

ANNUAL BUDGET

2018/2019 TO 2020/2021



Steve Tshwete
Local Municipality
MP313

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STEVE TSHWETE LOCAL MUNICIPALITY VISION

The number 1 African city (municipality) in service delivery, innovation and good governance.

MISSION STATEMENT

A legacy of excellence and achievements through achieving economic development and world class infrastructure. A resilient, sustainable and people centred municipality.

CORE VALUES

- To always treat everyone with dignity and respect.
- To perform our duties with integrity, honesty and diligence.
- Resilience
- Excellence in quality
- People-centred

MUNICIPAL STRATEGIC GOALS

Four (4) strategic goals have been identified to drive the vision and mission of the Municipality:

1. Provision of sustainable and accessible basic services to all.
2. Provide a safe, healthy environment.
3. Promote economic growth and job creation.
4. Promote good governance, organizational development and financial sustainability.



ANNEXURE B

ANNUAL BUDGET 2018/19-2020/21

Tables A1- A10

MP313 Steve Tshwete - Table A1 Budget Summary

Description	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousands										
<u>Financial Performance</u>										
Property rates	282 793	291 042	309 754	322 145	325 552	325 552	325 552	353 052	366 024	380 006
Service charges	657 430	680 082	723 831	745 091	752 332	752 332	752 332	799 237	865 409	941 623
Investment revenue	24 305	40 560	47 868	30 871	34 871	34 871	34 871	35 071	35 422	35 776
Transfers recognised - operational	116 003	125 386	141 123	162 865	165 884	165 884	165 884	186 877	205 456	232 708
Other own revenue	124 153	98 338	97 957	96 230	128 416	128 416	128 416	112 110	104 880	98 857
Total Revenue (excluding capital transfers and contributions)	1 204 684	1 235 407	1 320 533	1 357 202	1 407 055	1 407 055	1 407 055	1 486 348	1 577 191	1 688 971
Employee costs	330 847	363 305	417 547	486 043	489 648	489 648	489 648	545 556	583 269	623 129
Remuneration of councillors	17 894	19 090	19 589	21 292	21 946	21 946	21 946	23 153	24 426	25 770
Depreciation & asset impairment	154 280	160 712	150 880	163 244	163 244	163 244	163 244	162 602	165 854	167 512
Finance charges	9 719	9 337	18 640	19 309	14 095	14 095	14 095	19 132	29 515	44 878
Materials and bulk purchases	326 862	379 618	410 754	426 940	428 140	428 140	428 140	456 548	492 877	531 721
Transfers and grants	63 791	5 202	5 964	1 995	1 995	1 995	1 995	1 910	2 008	2 109
Other expenditure	308 479	254 800	362 945	302 349	323 368	323 368	323 368	347 816	336 073	351 459
Total Expenditure	1 211 873	1 192 064	1 386 318	1 421 172	1 442 436	1 442 436	1 442 436	1 556 717	1 634 022	1 746 578
Surplus/(Deficit)	(7 189)	43 343	(65 785)	(63 970)	(35 381)	(35 381)	(35 381)	(70 370)	(56 831)	(57 607)
Transfers and subsidies - capital (monetary allocations)	58 991	57 059	49 605	52 305	52 305	52 305	52 305	68 204	67 448	59 918
Contributions recognised - capital & contributed assets	54 543	61 135	82 099	-	482	482	482	20 000	20 989	10 989
	106 345	161 537	65 918	(11 665)	17 406	17 406	17 406	17 834	31 606	13 301
Surplus/(Deficit) after capital transfers & contributions										
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	106 345	161 537	65 918	(11 665)	17 406	17 406	17 406	17 834	31 606	13 301
<u>Capital expenditure & funds sources</u>										
Capital expenditure	266 165	274 433	321 009	282 175	290 154	290 154	290 154	374 410	389 403	333 910
Transfers recognised - capital	58 996	97 021	89 031	52 305	52 787	52 787	52 787	88 204	88 437	70 908
Public contributions & donations	53 337	21 998	42 312	-	-	-	-	-	-	-
Borrowing	85 237	86 450	101 864	134 790	127 712	127 712	127 712	153 224	187 122	160 537
Internally generated funds	68 595	68 964	87 802	95 080	109 656	109 656	109 656	132 981	113 844	102 466
Total sources of capital funds	266 165	274 433	321 009	282 175	290 154	290 154	290 154	374 410	389 403	333 910
<u>Financial position</u>										
Total current assets	792 082	854 267	854 195	668 711	810 247	810 247	810 247	802 163	781 334	773 883
Total non current assets	5 966 375	6 075 052	6 242 169	6 330 301	6 338 281	6 338 281	6 338 281	6 580 887	6 804 436	6 970 834
Total current liabilities	279 410	268 573	280 646	226 355	226 355	226 355	226 355	245 872	307 722	382 620
Total non current liabilities	177 451	182 502	189 464	319 788	291 610	291 610	291 610	462 826	619 420	587 403
Community wealth/Equity	6 301 597	6 478 244	6 626 255	6 452 869	6 630 562	6 630 562	6 630 562	6 674 351	6 658 627	6 774 694
<u>Cash flows</u>										
Net cash from (used) operating	215 894	271 162	245 466	167 822	183 065	183 065	183 065	169 161	185 400	178 893
Net cash from (used) investing	(193 470)	(287 651)	(244 586)	(264 230)	(290 209)	(290 209)	(290 209)	(320 410)	(362 403)	(315 910)
Net cash from (used) financing	(5 844)	(1 982)	2 558	129 113	122 150	122 150	122 150	144 318	176 313	142 595
Cash/cash equivalents at the year end	98 935	80 463	83 902	56 205	98 907	98 907	98 907	76 972	76 281	81 858
<u>Cash backing/surplus reconciliation</u>										
Cash and investments available	508 935	565 463	565 902	361 805	503 341	503 341	503 341	504 972	477 281	464 858
Application of cash and investments	69 579	51 044	57 567	15 789	15 816	15 816	15 816	(8 935)	23 111	68 484
Balance - surplus (shortfall)	439 356	514 419	508 335	346 016	487 525	487 525	487 525	513 907	454 170	396 375
<u>Asset management</u>										
Asset register summary (WDV)	5 966 327	6 075 031	6 242 169	6 330 301	6 338 281	6 338 281		6 580 887	6 804 436	6 970 834
Depreciation	154 280	160 712	157 912	163 244	163 244	163 244		162 602	165 854	167 512
Renewal of Existing Assets	76 769	85 340	87 052	60 574	80 754	80 754		93 045	92 847	77 532
Repairs and Maintenance	54 453	65 327	73 357	90 081	89 720	89 720		88 952	93 617	98 729
<u>Free services</u>										
Cost of Free Basic Services provided	13 284	64 732	68 734	83 146	83 146	83 146	86 698	86 698	95 963	106 246
Revenue cost of free services provided	-	-	-	20 396	20 396	20 396	17 356	17 356	19 571	22 941
<u>Households below minimum service level</u>										
Water:	-	-	-	4	4	4	4	4	4	5
Sanitation/sewerage:	-	-	-	7	7	7	8	8	8	8
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	18	18	18	19	19	19	20

MP313 Steve Tshwete - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand	1									
Revenue - Functional										
<i>Governance and administration</i>		452 671	437 684	476 909	498 408	532 206	532 206	564 083	564 502	586 661
Executive and council		46 912	55 527	70 592	78 881	74 928	74 928	85 389	96 157	109 432
Finance and administration		405 759	382 158	406 317	419 527	457 277	457 277	478 693	468 346	477 229
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		16 667	15 033	13 489	22 374	18 133	18 133	23 199	19 837	16 539
Community and social services		3 264	4 186	7 922	11 607	6 385	6 385	13 915	11 324	4 444
Sport and recreation		4 772	3 630	4 745	9 875	9 939	9 939	8 364	7 698	10 734
Public safety		242	6 272	276	588	798	798	502	539	1 084
Housing		8 095	453	318	2	742	742	151	8	8
Health		294	492	228	302	268	268	267	268	269
<i>Economic and environmental services</i>		61 746	54 323	82 776	31 753	43 373	43 373	40 392	45 207	45 435
Planning and development		1 792	18 097	37 662	3 342	4 040	4 040	4 092	3 399	3 578
Road transport		59 954	36 226	45 113	28 411	39 333	39 333	36 300	41 808	41 857
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		761 982	819 951	931 659	829 760	839 771	839 771	917 324	1 005 053	1 078 665
Energy sources		491 774	526 795	556 122	550 556	556 183	556 183	598 105	654 196	712 600
Water management		87 133	122 169	149 607	100 918	95 478	95 478	122 400	143 366	130 716
Waste water management		90 400	78 731	97 997	79 725	86 646	86 646	91 036	101 292	117 541
Waste management		92 676	92 255	127 932	98 561	101 464	101 464	105 784	106 199	117 808
<i>Other</i>	4	25 152	26 610	29 503	27 213	26 360	26 360	29 553	31 029	32 579
Total Revenue - Functional	2	1 318 218	1 353 601	1 534 335	1 409 507	1 459 842	1 459 842	1 574 552	1 665 628	1 759 878
Expenditure - Functional										
<i>Governance and administration</i>		299 141	251 889	271 540	303 229	315 353	315 353	331 970	344 182	363 524
Executive and council		80 262	93 428	97 192	65 849	68 825	68 825	72 433	76 977	81 744
Finance and administration		218 879	158 462	174 349	234 318	243 627	243 627	256 536	263 921	278 200
Internal audit		-	-	-	3 062	2 901	2 901	3 001	3 284	3 580
<i>Community and public safety</i>		169 448	141 587	153 278	163 107	161 530	161 530	173 942	182 603	193 493
Community and social services		30 461	31 431	33 340	37 378	37 152	37 152	42 490	44 360	46 717
Sport and recreation		55 306	56 795	61 331	60 589	58 576	58 576	61 636	64 072	67 916
Public safety		36 286	38 024	42 092	44 771	47 025	47 025	49 335	52 405	55 733
Housing		41 580	10 340	12 011	14 091	13 363	13 363	13 353	14 228	15 160
Health		5 815	4 997	4 503	6 279	5 414	5 414	7 127	7 538	7 967
<i>Economic and environmental services</i>		124 639	125 606	148 378	154 533	154 969	154 969	169 580	178 715	189 379
Planning and development		13 022	12 757	14 001	20 675	20 962	20 962	24 661	24 189	25 715
Road transport		111 617	112 849	134 377	133 858	134 007	134 007	144 919	154 526	163 664
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		600 956	656 402	794 131	777 843	788 292	788 292	858 059	903 790	973 776
Energy sources		386 190	462 379	501 747	532 465	533 152	533 152	560 043	607 381	657 788
Water management		75 196	70 896	114 707	86 160	96 171	96 171	119 371	107 280	111 735
Waste water management		47 680	51 868	64 571	72 263	72 253	72 253	83 166	89 625	99 068
Waste management		91 890	71 260	113 106	86 956	86 716	86 716	95 478	99 505	105 186
<i>Other</i>	4	17 688	16 580	18 991	22 460	22 292	22 292	23 166	24 733	26 406
Total Expenditure - Functional	3	1 211 873	1 192 064	1 386 318	1 421 172	1 442 436	1 442 436	1 556 717	1 634 022	1 746 578
Surplus/(Deficit) for the year		106 345	161 537	148 017	(11 665)	17 406	17 406	17 834	31 606	13 301

Functional Classification Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand										
Revenue - Functional										
Municipal governance and administration		452 671	437 684	476 909	498 408	532 206	532 206	564 083	564 502	586 661
Executive and council		46 912	55 527	70 592	78 881	74 928	74 928	85 389	96 157	109 432
Mayor and Council		46 912	55 122	70 129	78 881	74 928	74 928	85 389	96 157	109 432
Municipal Manager, Town Secretary and Chief Executive		-	405	463	-	-	-	-	-	-
Finance and administration		405 759	382 158	406 317	419 527	457 277	457 277	478 693	468 346	477 229
Administrative and Corporate Support		14 663	7 101	7 761	350	383	383	480	503	496
Asset Management					-	-	-	-	-	-
Budget and Treasury Office					-	-	-	-	-	-
Finance		324 973	346 752	376 842	374 145	381 609	381 609	412 656	428 407	446 372
Fleet Management					-	-	-	19 000	-	-
Human Resources		610	593	308	786	941	941	750	770	790
Information Technology		20	970	28	30	30	30	-	-	-
Legal Services					-	-	-	-	-	-
Marketing, Customer Relations, Publicity and Media Co-ordination					-	-	-	-	-	-
Property Services		65 493	26 740	21 378	41 153	71 293	71 293	43 266	36 076	26 931
Risk Management					-	-	-	-	-	-
Security Services					-	-	-	-	-	-
Supply Chain Management					3 064	3 022	3 022	2 541	2 590	2 640
Valuation Service					-	-	-	-	-	-
Internal audit		-	-	-	-	-	-	-	-	-
Governance Function										
Community and public safety		16 667	15 033	13 489	22 374	18 133	18 133	23 199	19 837	16 539
Community and social services		3 264	4 186	7 922	11 607	6 385	6 385	13 915	11 324	4 444
Aged Care		295	303	333	339	345	345	340	357	375
Agricultural					-	-	-	-	-	-
Animal Care and Diseases					-	-	-	-	-	-
Cemeteries, Funeral Parlours and Crematoriums		412	2 690	2 723	2 504	2 604	2 604	2 333	2 665	2 698
Child Care Facilities					-	-	-	-	-	-
Community Halls and Facilities		2 450	1 066	4 737	8 607	1 757	1 757	10 957	8 000	1 045
Consumer Protection					-	-	-	-	-	-
Cultural Matters					-	-	-	-	-	-
Disaster Management					-	-	-	-	-	-
Education					-	-	-	-	-	-
Indigenous and Customary Law					-	-	-	-	-	-
Industrial Promotion					-	-	-	-	-	-
Language Policy					-	-	-	-	-	-
Libraries and Archives		99	128	121	158	164	164	173	184	206
Literacy Programmes					-	-	-	-	-	-
Media Services					-	-	-	-	-	-
Museums and Art Galleries					-	-	-	-	-	-
Population Development		8	-	8	-	1 515	1 515	111	118	120
Provincial Cultural Matters					-	-	-	-	-	-
Theatres					-	-	-	-	-	-
Zoo's					-	-	-	-	-	-
Sport and recreation		4 772	3 630	4 745	9 875	9 939	9 939	8 364	7 698	10 734
Beaches and Jetties					-	-	-	-	-	-
Casinos, Racing, Gambling, Wagering					-	-	-	-	-	-
Community Parks (including Nurseries)					4 424	4 399	4 399	3 312	2 118	2 125
Recreational Facilities					369	429	429	470	494	519
Sports Grounds and Stadiums		4 772	3 63							

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand	1									
<i>Trading services</i>		761 982	819 951	931 659	829 760	839 771	839 771	917 324	1 005 053	1 078 665
Energy sources		491 774	526 795	556 122	550 556	556 183	556 183	598 105	654 196	712 600
Electricity		491 060	524 012	552 542	547 556	553 183	553 183	594 255	651 646	707 300
Street Lighting and Signal Systems		714	2 783	3 580	3 000	3 000	3 000	3 850	2 550	5 300
Nonelectric Energy					-	-	-	-	-	-
Water management		87 133	122 169	149 607	100 918	95 478	95 478	122 400	143 366	130 716
Water Treatment					7 915	329	329	14 400	13 100	-
Water Distribution		85 589	96 196	129 252	93 003	95 149	95 149	108 000	120 266	130 716
Water Storage		1 544	25 973	20 355	-	-	-	-	10 000	-
Waste water management		90 400	78 731	97 997	79 725	86 646	86 646	91 036	101 292	117 541
Public Toilets					-	-	-	-	-	-
Sewerage		90 400	78 731	97 997	79 725	86 646	86 646	91 036	101 292	117 541
Storm Water Management					-	-	-	-	-	-
Waste Water Treatment					-	-	-	-	-	-
Waste management		92 676	92 255	127 932	98 561	101 464	101 464	105 784	106 199	117 808
Recycling					-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)					7 343	7 200	7 200	1 300	2 160	7 423
Solid Waste Removal		92 676	92 255	127 932	90 719	93 764	93 764	103 803	104 039	110 385
Street Cleaning					500	500	500	681	-	-
<i>Other</i>		25 152	26 610	29 503	27 213	26 360	26 360	29 553	31 029	32 579
Abattoirs					-	-	-	-	-	-
Air Transport					-	-	-	-	-	-
Forestry					-	-	-	-	-	-
Licensing and Regulation		25 152	26 610	29 503	27 213	26 360	26 360	29 553	31 029	32 579
Markets					-	-	-	-	-	-
Tourism					-	-	-	-	-	-
Total Revenue - Functional	2	1 318 218	1 353 601	1 534 335	1 409 507	1 459 842	1 459 842	1 574 552	1 665 628	1 759 878
Expenditure - Functional										
<i>Municipal governance and administration</i>		299 141	251 889	271 540	303 229	315 353	315 353	331 970	344 182	363 524
Executive and council		80 262	93 428	97 192	65 849	68 825	68 825	72 433	76 977	81 744
Mayor and Council		45 760	56 904	56 426	47 716	54 061	54 061	54 184	57 556	61 069
Municipal Manager, Town Secretary and Chief Executive		34 503	36 524	40 765	18 133	14 765	14 765	18 249	19 421	20 675
Finance and administrator		218 879	158 462	174 349	234 318	243 627	243 627	256 536	263 921	278 200
Administrative and Corporate Support		46 811	47 722	54 812	28 389	30 920	30 920	28 797	30 572	32 402
Asset Management					-	-	-	-	-	-
Budget and Treasury Office					-	-	-	-	-	-
Finance		57 434	43 721	53 401	75 697	79 527	79 527	84 921	90 062	95 431
Fleet Management					25 218	25 069	25 069	26 392	26 725	28 123
Human Resources		10 762	11 303	12 384	14 881	15 543	15 543	16 894	16 897	17 970
Information Technology		15 239	17 282	16 457	18 298	18 452	18 452	20 516	21 621	22 782
Legal Services					-	-	-	-	-	-
Marketing, Customer Relations, Publicity and Media Co-ordination					3 878	5 740	5 740	8 641	9 135	9 665
Property Services		88 632	38 434	37 294	48 446	50 974	50 974	46 270	45 199	46 532
Risk Management					-	442	442	3 195	3 583	3 870
Security Services					3 997	3 163	3 163	6 921	4 149	4 394
Supply Chain Management					10 218	9 135	9 135	9 716	10 363	11 053
Valuation Service					5 296	4 661	4 661	5 273	5 615	5 977
Internal audit		-	-	-	3 062	2 901	2 901	3 001	3 284	3 580
Governance Function					3 062	2 901	2 901	3 001	3 284	3 580
Community and public safety		169 448	141 587	153 278	163 107	161 530	161 530	173 942	182 603	193 493
Community and social services		30 461	31 431	33 340	37 378	37 152	37 152	42 490	44 360	46 717
Aged Care		811	941	928	479	479	479	923	958	991
Agricultural					-	-	-	-	-	-
Animal Care and Diseases					-	-	-	-	-	-
Cemeteries, Funeral Parlours and Crematoriums		5 394	6 233	6 907	8 160	8 091	8 091	10 255	10 400	10 961
Child Care Facilities					-	-	-	-	-	-
Community Halls and Facilities		10 234	9 593	10 224	11 232	11 182	11 182	12 535	13 142	13 749
Consumer Protection					-	-	-	-	-	-
Cultural Matters					-	-	-	-	-	-
Disaster Management					-	-	-	-	-	-
Education					-	-	-	-	-	-
Indigenous and Customary Law					-	-	-	-	-	-
Industrial Promotion					-	-	-	-	-	-
Language Policy					-	-	-	-	-	-
Libraries and Archives		10 583	10 624	11 120	13 081	12 591	12 591	13 811	14 820	15 683
Literacy Programmes					-	-	-	-	-	-
Media Services					-	-	-	-	-	-
Museums and Art Galleries					-	-	-	-	-	-
Population Development		3 438	4 041	4 161	4 426	4 808	4 808	4 966	5 039	5 332
Provincial Cultural Matters					-	-	-	-	-	-
Theatres					-	-	-	-	-	-
Zoo's					-	-	-	-	-	-
Sport and recreation		55 306	56 795	61 331	60 589	58 576	58 576	61 636	64 072	67 916
Beaches and Jetties					-	-	-	-	-	-
Casinos, Racing, Gambling, Wagering					-	-	-	-	-	-
Community Parks (including Nurseries)					43 984	(243)	(243)	45 160	46 706	49 443
Recreational Facilities					16 605	43 984	43 984	-	-	-
Sports Grounds and Stadiums		55 306	56 795	61 331	-	14 835	14 835	16 476	17 366	18 474
Public safety		36 286	38 024	42 092	44 771	47 025	47 025	49 335	52 405	55 733
Civil Defence					-	-	-	-	-	-
Cleansing					479	-	-	-	-	-
Control of Public Nuisances					-	-	-	-	-	-
Fencing and Fences					-	-	-	-	-	-
Fire Fighting and Protection		36 286	38 024	42 092	44 771	47 025	47 025	49 335	52 405	55 733
Licensing and Control of Animals					-	-	-	-	-	-
Housing		41 580	10 340	12 011	14 091	13 363	13 363	13 353	14 228	15 160
Housing		41 580	10 340	12 011	5 670	5 798	5 798	5 586	5 964	6 368
Informal Settlements					8 421	7 565	7 565	7 767	8 263	8 793
Health		5 815	4 997	4 503	6 279	5 414	5 414	7 127	7 538	7 967
Ambulance					-	-	-	-	-	-
Health Services		5 815	4 997	4 503	6 279	5 414	5 414	7 127	7 538	7 967
Laboratory Services					-	-	-	-	-	-
Food Control					-	-	-	-	-	-
Health Surveillance and Prevention of Communicable Diseases					-	-	-	-	-	-
Vector Control					-	-	-	-	-	-
Chemical Safety					-	-	-	-	-	-

MP313 Steve Tshwete - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand	1									
<i>Economic and environmental services</i>		124 639	125 606	148 378	154 533	154 969	154 969	169 580	178 715	189 379
<i>Planning and development</i>		13 022	12 757	14 001	20 675	20 962	20 962	24 661	24 189	25 715
<i>Billboards</i>						0	0	-	-	-
<i>Corporate Wide Strategic Planning (IDPs, LEDS)</i>		3 773	3 773	4 357	5 175	6 033	6 033	7 635	7 482	7 939
<i>Central City Improvement District</i>						-	-	-	-	-
<i>Development Facilitation</i>						-	-	-	-	-
<i>Economic Development/Planning</i>						-	-	-	-	-
<i>Regional Planning and Development</i>						-	-	-	-	-
<i>Town Planning, Building Regulations and Enforcement, and City</i>		9 249	8 984	9 644	13 460	12 885	12 885	15 057	14 697	15 657
<i>Project Management Unit</i>					2 040	2 043	2 043	1 969	2 009	2 119
<i>Provincial Planning</i>						-	-	-	-	-
<i>Support to Local Municipalities</i>						-	-	-	-	-
<i>Road transport</i>		111 617	112 849	134 377	133 858	134 007	134 007	144 919	154 526	163 664
<i>Police Forces, Traffic and Street Parking Control</i>		38 631	37 675	53 961	45 414	45 351	45 351	51 684	54 729	58 207
<i>Pounds</i>						-	-	-	-	-
<i>Public Transport</i>						-	-	-	-	-
<i>Roads</i>		70 919	73 073	78 197	85 799	-	-	-	-	-
<i>Taxi Ranks</i>		2 067	2 101	2 219	2 645	85 836	85 836	90 034	96 401	101 856
<i>Environmental protection</i>						2 821	2 821	3 202	3 396	3 600
<i>Environmental protection</i>		-	-	-	-	-	-	-	-	-
<i>Biodiversity and Landscape</i>										
<i>Coastal Protection</i>										
<i>Indigenous Forests</i>										
<i>Nature Conservation</i>										
<i>Pollution Control</i>										
<i>Soil Conservation</i>										
<i>Trading services</i>		600 956	656 402	794 131	777 843	788 292	788 292	858 059	903 790	973 776
<i>Energy sources</i>		386 190	462 379	501 747	532 465	533 152	533 152	560 043	607 381	657 788
<i>Electricity</i>		376 349	457 007	496 478	525 181	521 868	521 868	551 364	598 338	648 380
<i>Street Lighting and Signal Systems</i>		9 841	5 372	5 269	7 284	11 284	11 284	8 679	9 043	9 407
<i>Nonelectric Energy</i>						-	-	-	-	-
<i>Water management</i>		75 196	70 896	114 707	86 160	96 171	96 171	119 371	107 280	111 735
<i>Water Treatment</i>					24 540	24 502	24 502	30 438	32 065	33 724
<i>Water Distribution</i>		42 091	48 663	88 470	56 108	65 646	65 646	82 416	68 406	70 922
<i>Water Storage</i>		33 105	22 232	26 237	5 511	6 024	6 024	6 517	6 809	7 088
<i>Waste water management</i>		47 680	51 868	64 571	72 263	72 253	72 253	83 166	89 625	99 068
<i>Public Toilets</i>		2 053	2 142	2 284	2 916	2 891	2 891	2 788	2 962	3 146
<i>Sewerage</i>		45 627	49 726	62 286	36 169	34 284	34 284	40 372	42 729	45 089
<i>Storm Water Management</i>						-	-	-	-	-
<i>Waste Water Treatment</i>					33 177	35 079	35 079	40 007	43 934	50 832
<i>Waste management</i>		91 890	71 260	113 106	86 956	86 716	86 716	95 478	99 505	105 186
<i>Recycling</i>						-	-	-	-	-
<i>Solid Waste Disposal (Landfill Sites)</i>					6 627	6 628	6 628	8 661	7 971	8 276
<i>Solid Waste Removal</i>		91 890	71 260	113 106	68 462	68 068	68 068	67 158	71 274	75 282
<i>Street Cleaning</i>					11 866	12 021	12 021	19 659	20 260	21 628
<i>Other</i>		17 688	16 580	18 991	22 460	22 292	22 292	23 166	24 733	26 406
<i>Abattoirs</i>						-	-	-	-	-
<i>Air Transport</i>						-	-	-	-	-
<i>Forestry</i>						-	-	-	-	-
<i>Licensing and Regulation</i>		17 688	16 580	18 991	22 460	22 292	22 292	23 166	24 733	26 406
<i>Markets</i>						-	-	-	-	-
<i>Tourism</i>						-	-	-	-	-
Total Expenditure - Functional	3	1 211 873	1 192 064	1 386 318	1 421 172	1 442 436	1 442 436	1 556 717	1 634 022	1 746 578
Surplus/(Deficit) for the year		106 345	161 537	148 017	(11 665)	17 406	17 406	17 834	31 606	13 301

MP313 Steve Tshwete - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue by Vote	1									
Vote 1 - MUNICIPAL MANAGER		–	–	463	–	76	76	2 060	2 106	2 217
Vote 2 - EXECUTIVE & COUNCIL		46 920	55 364	70 137	78 881	76 443	76 443	85 389	96 157	109 432
Vote 3 - CORPORATE SERVICES		38 332	12 731	12 834	9 772	3 110	3 110	12 187	9 272	2 331
Vote 4 - FINANCIAL SERVICES		349 224	364 980	376 842	417 517	455 049	455 049	415 197	430 997	449 012
Vote 5 - COMMUNITY & SOCIAL SERVICES		140 853	143 776	147 440	138 914	143 229	143 229	158 126	157 854	172 557
Vote 6 - INFRASTRUCTURE SERVICES		742 889	776 750	926 619	764 422	781 935	781 935	901 592	969 242	1 024 330
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	1 318 218	1 353 601	1 534 335	1 409 507	1 459 842	1 459 842	1 574 552	1 665 628	1 759 878
Expenditure by Vote to be appropriated	1									
Vote 1 - MUNICIPAL MANAGER		5 040	5 173	33 956	13 926	11 416	11 416	26 767	27 652	29 371
Vote 2 - EXECUTIVE & COUNCIL		54 336	66 281	64 486	52 143	58 868	58 868	54 184	57 556	61 069
Vote 3 - CORPORATE SERVICES		130 401	88 609	53 542	84 019	88 542	88 542	95 041	99 530	105 269
Vote 4 - FINANCIAL SERVICES		78 931	64 902	49 442	97 430	100 127	100 127	97 638	103 709	110 064
Vote 5 - COMMUNITY & SOCIAL SERVICES		237 553	185 617	279 216	241 675	240 543	240 543	265 284	276 789	293 708
Vote 6 - INFRASTRUCTURE SERVICES		705 611	781 482	905 676	931 979	942 939	942 939	1 017 803	1 068 786	1 147 096
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	1 211 873	1 192 064	1 386 318	1 421 172	1 442 436	1 442 436	1 556 717	1 634 022	1 746 578
Surplus/(Deficit) for the year	2	106 345	161 537	148 017	(11 665)	17 406	17 406	17 834	31 606	13 301

MP313 Steve Tshwete - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)/

Vote Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand										
Revenue by Vote	1									
Vote 1 - MUNICIPAL MANAGER		-	-	463	-	76	76	2 060	2 106	2 217
1.1 - MUNICIPAL MANAGER		-	-	463				111	118	120
1.2 - PLANNING & DEVELOPMENT				-		76	76	1 949	1 988	2 097
						-	-			
						-	-			
						-	-			
						-	-			
						-	-			
						-	-			
						-	-			
						-	-			
Vote 2 - EXECUTIVE & COUNCIL		46 920	55 364	70 137	78 881	76 443	76 443	85 389	96 157	109 432
2.1 - EXECUTIVE & COUNCIL		46 912	55 122	70 129	78 881	74 928	74 928	85 389	96 157	109 432
2.2 - SOCIAL & YOUTH		8	242	8	-	1 515	1 515	-	-	-
						-	-			
						-	-			
						-	-			
						-	-			
						-	-			
						-	-			
Vote 3 - CORPORATE SERVICES		38 332	12 731	12 834	9 772	3 110	3 110	12 187	9 272	2 331
3.1 - EXECUTIVE MANAGEMENT					-	-	-	-	-	-
3.2 - INFORMATION TECHNOLOGY		20	970	28	30	30	30	-	-	-
3.3 - PROPERTY VALUATIONS		35 154	9 569	-	-	-	-	-	-	-
3.4 - HUMAN CAPITAL		610	593	308	786	941	941	750	770	790
3.5 - EVENTS & FACILITIES		2 549	1 194	4 737	8 607	1 757	1 757	10 957	8 000	1 045
3.6 - COMMUNICATION					-	-	-	-	-	-
3.7 - LEGAL & ADMIN		-	405	7 761	350	383	383	480	503	496
						-	-			
						-	-			
						-	-			
Vote 4 - FINANCIAL SERVICES		349 224	364 980	376 842	417 517	455 049	455 049	415 197	430 997	449 012
4.1 - BUDGET & TREASURY		349 224	364 980	376 842	389 907	427 439	427 439	415 197	430 997	449 012
4.2 - PROPERTY DEVELOPMENT				-	27 610	27 610	27 610	-	-	-
						-	-			
						-	-			
						-	-			
						-	-			
						-	-			
						-	-			
Vote 5 - COMMUNITY & SOCIAL SERVICES		140 853	143 776	147 440	138 914	143 229	143 229	158 126	157 854	172 557
5.1 - EXECUTIVE MANAGEMENT				-	-	-	-	-	-	-
5.2 - CULTURAL SERVICES				121	158	164	164	173	184	206
5.3 - AGED CARE				333	339	345	345	340	357	375
5.4 - WASTE MANAGEMENT		92 676	92 255	127 932	98 561	101 464	101 464	105 784	106 199	117 808
5.5 - PUBLIC SAFETY		39 024	49 780	276	12 065	13 610	13 610	21 857	19 809	21 313
5.6 - HEALTH		294	492	228	302	268	268	267	268	269
5.7 - HUMAN SETTLEMENT		8 859	1 249	318	277	1 018	1 018	151	8	8
5.8 - VEHICLE LICENSING & TESTING				18 232	27 213	26 360	26 360	29 553	31 029	32 579
						-	-			
						-	-			
Vote 6 - INFRASTRUCTURE SERVICES		742 889	776 750	926 619	764 422	781 935	781 935	901 592	969 242	1 024 330
6.1 - EXECUTIVE MANAGEMENT		1 859	1 777	-	2 022	2 022	2 022	-	-	-
6.2 - ELECTRICITY		491 774	526 795	556 122	550 556	556 183	556 183	598 105	654 196	712 600
6.3 - TOWN PLANNING		1 792	17 855	37 662	1 319	1 942	1 942	2 143	1 411	1 481
6.4 - WASTE WATER MANAGEMENT		90 400	78 731	97 997	79 725	86 646	86 646	91 036	101 292	117 541
6.5 - SPORT & RECREATION		5 184	6 320	4 745	9 875	9 939	9 939	8 364	7 698	10 734
6.6 - WATER SERVICES		87 133	122 169	149 607	100 918	95 478	95 478	122 400	143 366	130 716
6.7 - ROAD TRANSPORT		46 324	19 328	56 384	16 934	26 520	26 520	14 944	22 539	21 629
6.8 - MUNICIPAL BUILDINGS		18 425	3 774	21 378	569	600	600	43 266	36 076	26 930 951
6.9 - CEMETERIES & CREMATORIALS				2 723	2 504	2 604	2 604	2 333	2 665	2 698
6.10 - FLEET MANAGEMENT				-	-	-	-	19 000	-	-
Total Revenue by Vote	2	1 318 218	1 353 601	1 534 335	1 409 507	1 459 842	1 459 842	1 574 552	1 665 628	1 759 878

MP313 Steve Tshwete - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)/

Vote Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand										
Expenditure by Vote	1									
Vote 1 - MUNICIPAL MANAGER		5 040	5 173	33 956	13 926	11 416	11 416	26 767	27 652	29 371
1.1 - MUNICIPAL MANAGER		5 040	5 173	29 132	8 751	5 383	5 383	17 163	18 161	19 313
1.2 - PLANNING & DEVELOPMENT				4 823	5 175	6 033	6 033	9 604	9 491	10 058
						-	-			
						-	-			
						-	-			
						-	-			
						-	-			
						-	-			
Vote 2 - EXECUTIVE & COUNCIL		54 336	66 281	64 486	52 143	58 868	58 868	54 184	57 556	61 069
2.1 - EXECUTIVE & COUNCIL		47 125	58 467	59 789	47 716	54 061	54 061	54 184	57 556	61 069
2.2 - SOCIAL & YOUTH		7 212	7 814	4 697	4 426	4 808	4 808	-	-	-
						-	-			
						-	-			
						-	-			
						-	-			
						-	-			
						-	-			
Vote 3 - CORPORATE SERVICES		130 401	88 609	53 542	84 019	88 542	88 542	95 041	99 530	105 269
3.1 - EXECUTIVE MANAGEMENT		4 264	4 365	-	2 045	2 045	2 045	2 385	2 548	2 723
3.2 - INFORMATION TECHNOLOGY		15 239	17 282	6 832	18 298	18 452	18 452	20 516	21 621	22 782
3.3 - PROPERTY VALUATIONS		57 617	11 770	-	5 296	4 661	4 661	5 273	5 615	5 977
3.4 - HUMAN CAPITAL		10 762	11 303	131	14 881	15 543	15 543	16 894	16 897	17 970
3.5 - EVENTS & FACILITIES		20 817	20 217	11 088	11 232	11 182	11 182	12 535	13 142	13 749
3.6 - COMMUNICATION				-	3 878	5 740	5 740	8 641	9 135	9 665
3.7 - LEGAL & ADMIN		21 701	23 672	35 490	28 389	30 920	30 920	28 797	30 572	32 402
						-	-			
						-	-			
						-	-			
Vote 4 - FINANCIAL SERVICES		78 931	64 902	49 442	97 430	100 127	100 127	97 638	103 709	110 064
4.1 - BUDGET & TREASURY		78 931	64 902	49 442	85 915	88 501	88 501	97 638	103 709	110 064
4.2 - PROPERTY DEVELOPMENT				-	11 515	11 626	11 626	-	-	-
						-	-			
						-	-			
						-	-			
						-	-			
						-	-			
Vote 5 - COMMUNITY & SOCIAL SERVICES		237 553	185 617	279 216	241 675	240 543	240 543	265 284	276 789	293 708
5.1 - EXECUTIVE MANAGEMENT		2 213	2 502	-	2 970	2 970	2 970	3 486	3 725	3 980
5.2 - CULTURAL SERVICES				14 036	13 081	12 591	12 591	13 811	14 820	15 683
5.3 - AGED CARE				943	977	977	977	923	958	991
5.4 - WASTE MANAGEMENT		91 890	71 260	120 718	86 956	86 716	86 716	95 478	99 505	105 186
5.5 - PUBLIC SAFETY		94 347	94 995	44 907	94 181	95 539	95 539	107 939	111 283	118 334
5.6 - HEALTH		5 815	4 997	5 320	6 279	5 414	5 414	7 127	7 538	7 967
5.7 - HUMAN SETTLEMENT		43 288	11 864	13 519	14 772	14 044	14 044	13 353	14 228	15 160
5.8 - VEHICLE LICENSING & TESTING				79 773	22 460	22 292	22 292	23 166	24 733	26 406
						-	-			
						-	-			
Vote 6 - INFRASTRUCTURE SERVICES		705 611	781 482	905 676	931 979	942 939	942 939	1 017 803	1 068 786	1 147 096
6.1 - EXECUTIVE MANAGEMENT		20 489	20 141	-	9 470	9 472	9 472	3 376	3 610	3 860
6.2 - ELECTRICITY		386 190	462 379	499 094	536 003	536 691	536 691	560 043	607 381	657 788
6.3 - TOWN PLANNING		9 249	8 984	10 808	13 460	12 885	12 885	15 057	14 697	15 657
6.4 - WASTE WATER MANAGEMENT		45 627	49 726	83 063	69 347	69 363	69 363	83 166	89 625	99 068
6.5 - SPORT & RECREATION		60 700	63 028	64 114	73 252	71 239	71 239	61 636	64 072	67 916
6.6 - WATER SERVICES		75 196	70 896	129 794	86 160	96 171	96 171	119 371	107 280	111 735
6.7 - ROAD TRANSPORT		70 939	73 079	86 393	85 799	85 836	85 836	90 034	96 401	101 856 399
6.8 - MUNICIPAL BUILDINGS		37 220	33 249	24 689	41 314	44 323	44 323	49 472	48 595	50 133
6.9 - CEMETERIES & CREMATORIALS				7 720	8 160	8 091	8 091	10 255	10 400	10 961
6.10 - FLEET MANAGEMENT				-	9 016	8 867	8 867	25 392	26 725	28 123
Total Expenditure by Vote	2	1 211 873	1 192 064	1 386 318	1 421 172	1 442 436	1 442 436	1 556 717	1 634 022	1 746 578
Surplus/(Deficit) for the year	2	106 345	161 537	148 017	(11 665)	17 406	17 406	17 834	31 606	13 301

MP313 Steve Tshwete - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand	1										
Revenue By Source											
Property rates	2	282 793	291 042	309 754	322 145	325 552	325 552	325 552	353 052	366 024	380 006
Service charges - electricity revenue	2	454 788	494 167	529 484	535 776	542 052	542 052	542 052	572 991	623 055	682 918
Service charges - water revenue	2	68 372	76 267	77 008	83 231	78 480	78 480	78 480	89 185	96 299	101 252
Service charges - sanitation revenue	2	64 856	51 912	55 616	59 235	62 519	62 519	62 519	64 440	71 062	80 178
Service charges - refuse revenue	2	69 415	57 735	61 722	66 849	69 281	69 281	69 281	72 621	74 994	77 275
Service charges - other		–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment		15 173	17 066	15 239	17 128	17 754	17 754	17 754	2 011	2 107	2 207
Interest earned - external investments		24 305	40 560	47 868	30 871	34 871	34 871	34 871	35 071	35 422	35 776
Interest earned - outstanding debtors		2 111	2 860	3 425	–	–	–	–	3 414	3 653	3 909
Dividends received		–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		13 869	17 016	18 317	11 698	13 085	13 085	13 085	21 601	19 532	20 517
Licences and permits		9 119	8 758	8 800	8 637	7 771	7 771	7 771	9 046	9 497	9 971
Agency services		15 909	17 660	20 345	–	–	–	–	20 332	21 348	22 416
Transfers and subsidies		116 003	125 386	141 123	162 865	165 884	165 884	165 884	186 877	205 456	232 708
Other revenue	2	67 728	33 489	28 254	58 617	89 650	89 650	89 650	55 706	48 742	39 837
Gains on disposal of PPE		244	1 489	3 577	150	155	155	155	–	–	–
Total Revenue (excluding capital transfers and contributions)		1 204 684	1 235 407	1 320 533	1 357 202	1 407 055	1 407 055	1 407 055	1 486 348	1 577 191	1 688 971
Expenditure By Type											
Employee related costs	2	330 847	363 305	417 547	486 043	489 648	489 648	489 648	545 556	583 269	623 129
Remuneration of councillors		17 894	19 090	19 589	21 292	21 946	21 946	21 946	23 153	24 426	25 770
Debt impairment	3	2 060	8 293	29 180	16 188	16 188	16 188	16 188	20 134	21 121	22 154
Depreciation & asset impairment	2	154 280	160 712	150 880	163 244	163 244	163 244	163 244	162 602	165 854	167 512
Finance charges		9 719	9 337	18 640	19 309	14 095	14 095	14 095	19 132	29 515	44 878
Bulk purchases	2	326 862	379 618	410 754	426 940	428 140	428 140	428 140	456 548	492 877	531 721
Other materials	8	–	–	–	–	–	–	–	–	–	–
Contracted services		34 458	38 587	42 655	152 749	169 443	169 443	169 443	193 502	176 756	184 853
Transfers and subsidies		63 791	5 202	5 964	1 995	1 995	1 995	1 995	1 910	2 008	2 109
Other expenditure	4, 5	271 961	206 722	290 206	133 207	137 531	137 531	137 531	134 180	138 196	144 451
Loss on disposal of PPE		–	1 199	904	205	205	205	205	–	–	–
Total Expenditure		1 211 873	1 192 064	1 386 318	1 421 172	1 442 436	1 442 436	1 442 436	1 556 717	1 634 022	1 746 578
Surplus/(Deficit)		(7 189)	43 343	(65 785)	(63 970)	(35 381)	(35 381)	(35 381)	(70 370)	(56 831)	(57 607)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		58 991	57 059	49 605	52 305	52 305	52 305	52 305	68 204	67 448	59 918
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	–	–	–	–	482	482	482	–	–	–
Transfers and subsidies - capital (in-kind - all)		54 543	61 135	82 099	–	–	–	–	20 000	20 989	10 989
Surplus/(Deficit) after capital transfers & contributions		106 345	161 537	65 918	(11 665)	17 406	17 406	17 406	17 834	31 606	13 301
Taxation											
Surplus/(Deficit) after taxation		106 345	161 537	65 918	(11 665)	17 406	17 406	17 406	17 834	31 606	13 301
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		106 345	161 537	65 918	(11 665)	17 406	17 406	17 406	17 834	31 606	13 301
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		106 345	161 537	65 918	(11 665)	17 406	17 406	17 406	17 834	31 606	13 301

MP313 Steve Tshwete - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description R thousand	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-
Vote 2 - EXECUTIVE & COUNCIL		-	-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 4 - FINANCIAL SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 5 - COMMUNITY & SOCIAL SERVICES		-	4 913	-	-	-	-	-	-	-	-
Vote 6 - INFRASTRUCTURE SERVICES		12 941	19 642	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	12 941	24 554	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - MUNICIPAL MANAGER		876	21 157	39 072	305	305	305	305	-	-	-
Vote 2 - EXECUTIVE & COUNCIL		4	742	813	180	180	180	180	700	-	800
Vote 3 - CORPORATE SERVICES		2 891	2 767	18 427	14 200	15 521	15 521	15 521	38 758	23 936	14 798
Vote 4 - FINANCIAL SERVICES		989	1 258	1 128	701	2 701	2 701	2 701	1 028	404	186
Vote 5 - COMMUNITY & SOCIAL SERVICES		13 927	22 652	36 365	20 006	16 628	16 628	16 628	35 570	31 382	31 840
Vote 6 - INFRASTRUCTURE SERVICES		234 536	201 303	225 204	246 783	254 820	254 820	254 820	298 354	333 681	286 287
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		253 224	249 879	321 009	282 175	290 154	290 154	290 154	374 410	389 403	333 910
Total Capital Expenditure - Vote		266 165	274 433	321 009	282 175	290 154	290 154	290 154	374 410	389 403	333 910
Capital Expenditure - Functional											
Governance and administration		16 400	17 448	22 380	20 467	23 478	23 478	23 478	80 870	32 711	35 883
Executive and council		343	952	2 824	223	223	223	223	700	-	800
Finance and administration		15 147	16 430	18 427	19 977	22 988	22 988	22 988	79 841	32 711	35 083
Internal audit		911	66	1 128	267	267	267	267	330	-	-
Community and public safety		23 403	30 688	30 954	31 657	28 025	28 025	28 025	37 278	50 012	41 310
Community and social services		5 701	5 674	8 843	14 497	9 137	9 137	9 137	18 800	24 650	16 155
Sport and recreation		10 950	8 317	9 517	13 668	14 834	14 834	14 834	14 075	18 580	17 810
Public safety		6 187	16 179	11 897	3 127	3 127	3 127	3 127	2 655	6 332	5 815
Housing		125	519	583	365	727	727	727	743	450	480
Health		440	-	113	-	200	200	200	1 005	-	1 050
Economic and environmental services		94 279	79 861	108 655	73 625	79 760	79 760	79 760	59 797	86 678	79 319
Planning and development		868	20 352	37 060	233	311	311	311	7	-	-
Road transport		93 411	59 510	71 595	73 392	79 449	79 449	79 449	59 790	86 678	79 319
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		132 083	146 436	159 021	156 426	158 892	158 892	158 892	195 328	217 422	177 333
Energy sources		60 754	48 478	34 399	65 538	70 773	70 773	70 773	77 322	97 575	116 971
Water management		26 999	56 339	44 210	24 440	43 605	43 605	43 605	44 243	57 126	31 067
Waste water management		38 549	28 227	62 010	53 843	30 061	30 061	30 061	50 027	47 700	12 985
Waste management		5 781	13 392	18 402	12 605	14 454	14 454	14 454	23 735	15 021	16 310
Other		-	-	-	-	-	-	-	1 137	2 580	65
Total Capital Expenditure - Functional	3	266 165	274 433	321 009	282 175	290 154	290 154	290 154	374 410	389 403	333 910
Funded by:											
National Government		58 991	57 059	49 505	52 305	52 305	52 305	52 305	65 934	67 448	59 918
Provincial Government		5	987	-	-	482	482	482	2 270	-	-
District Municipality		-	38 975	39 527	-	-	-	-	20 000	20 989	10 989
Other transfers and grants		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	58 996	97 021	89 031	52 305	52 787	52 787	52 787	88 204	88 437	70 908
Public contributions & donations	5	53 337	21 998	42 312	-	-	-	-	-	-	-
Borrowing	6	85 237	86 450	101 864	134 790	127 712	127 712	127 712	153 224	187 122	160 537
Internally generated funds		68 595	68 964	87 802	95 080	109 656	109 656	109 656	132 981	113 844	102 466
Total Capital Funding	7	266 165	274 433	321 009	282 175	290 154	290 154	290 154	374 410	389 403	333 910

MP313 Steve Tshwete - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand	1										
<u>Capital expenditure - Municipal Vote</u>	2										
<u>Single-year expenditure appropriation</u>											
Vote 1 - MUNICIPAL MANAGER		876	21 157	39 072	305	305	305	305	-	-	-
1.1 - MUNICIPAL MANAGER		27	42	2 012	292	292	292	292	-	-	-
1.2 - PLANNING & DEVELOPMENT		850	21 115	37 060	13	13	13	13	-	-	-
Vote 2 - EXECUTIVE & COUNCIL		4	742	813	180	180	180	180	700	-	800
2.1 - EXECUTIVE & COUNCIL		4	742	813	180	180	180	180	700	-	800
2.2 - SOCIAL & YOUTH									-	-	-
Vote 3 - CORPORATE SERVICES		2 891	2 767	18 427	14 200	15 521	15 521	15 521	38 758	23 936	14 798
3.1 - EXECUTIVE MANAGEMENT						-	-	-	-	-	-
3.2 - INFORMATION TECHNOLOGY		2 380	2 573	2 070	3 590	4 028	4 028	4 028	11 540	2 360	2 045
3.3 - PROPERTY VALUATIONS		20	88	6 385	8	482	482	482	3	3	3
3.4 - HUMAN CAPITAL		59	12	55	17	337	337	337	16	-	-
3.5 - EVENTS & FACILITIES		113	-		10 255	10 344	10 344	10 344	16 050	21 061	12 560
3.6 - COMMUNICATION		-	-		20	20	20	20	330	22	-
3.7 - LEGAL & ADMIN		318	94	9 918	310	310	310	310	10 820	490	190
Vote 4 - FINANCIAL SERVICES		989	1 258	1 128	701	2 701	2 701	2 701	1 028	404	186
4.1 - BUDGET & TREASURY		989	1 258	1 128	701	2 701	2 701	2 701	1 028	404	186
4.2 - PROPERTY DEVELOPMENT									-	-	-
Vote 5 - COMMUNITY & SOCIAL SERVICES		13 927	22 652	36 365	20 006	16 628	16 628	16 628	35 570	31 382	31 840
5.1 - EXECUTIVE MANAGEMENT					18	18	18	18	-	-	-
5.2 - CULTURAL SERVICES		3 532	1 143	5 370	612	(5 637)	(5 637)	(5 637)	700	464	470
5.3 - AGED CARE				-	400	400	400	400	-	-	-
5.4 - WASTE MANAGEMENT		5 781	8 479	18 402	12 605	14 454	14 454	14 454	24 235	16 421	18 210
5.5 - PUBLIC SAFETY		4 049	12 511	11 897	5 676	6 159	6 159	6 159	7 750	11 467	11 565
5.6 - HEALTH		440	-	113	-	200	200	200	1 005	-	1 050
5.7 - HUMAN SETTLEMENT		125	519	583	365	727	727	727	743	450	480
5.8 - VEHICLE LICENSING & TESTING					330	307	307	307	1 137	2 580	65
Vote 6 - INFRASTRUCTURE SERVICES		234 536	201 303	225 204	246 783	254 820	254 820	254 820	298 354	333 681	286 287
6.1 - EXECUTIVE MANAGEMENT		3 619	3 316			-	-	-	-	-	-
6.2 - ELECTRICITY		63 302	52 422	34 399	66 988	72 223	72 223	72 223	77 322	97 575	116 971
6.3 - TOWN PLANNING				-	220	298	298	298	7	-	-
6.4 - WASTE WATER MANAGEMENT		26 862	14 243	62 010	53 843	30 061	30 061	30 061	49 527	46 300	11 085
6.5 - SPORT & RECREATION				9 517	13 668	14 834	14 834	14 834	14 075	18 580	17 810
6.6 - WATER SERVICES		26 911	52 867	44 210	24 440	43 605	43 605	43 605	44 243	62 126	31 067
6.7 - ROAD TRANSPORT		93 157	59 510	71 595	70 919	76 999	76 999	76 999	57 235	84 623	76 569
6.8 - MUNICIPAL BUILDINGS		11 610	10 609		11 455	9 698	9 698	9 698	22 758	12 727	21 653
6.9 - CEMETERIES & CREMATORIALS				3 473	2 900	3 700	3 700	3 700	2 050	3 125	3 125
6.10 - FLEET MANAGEMENT		9 075	8 336		2 350	3 403	3 403	3 403	31 138	8 625	8 007
Capital single-year expenditure sub-total		253 224	249 879	321 009	282 175	290 154	290 154	290 154	374 410	389 403	333 910
Total Capital Expenditure		266 165	274 433	321 009	282 175	290 154	290 154	290 154	374 410	389 403	333 910

MP313 Steve Tshwete - Table A6 Budgeted Financial Positiior

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand											
ASSETS											
Current assets											
Cash	1	98 935	80 463	83 902	55 805	21 341	21 341	21 341	76 972	76 281	81 858
Call investment deposits		410 000	485 000	482 000	306 000	482 000	482 000	482 000	428 000	401 000	383 000
Consumer debtors	1	60 533	73 505	78 208	71 089	71 089	71 089	71 089	84 416	89 898	93 376
Other debtors		62 883	45 582	41 249	25 307	25 307	25 307	25 307	42 775	43 631	44 503
Current portion of long-term receivables		111	42	38							
Inventory	2	159 620	169 675	168 800	210 510	210 510	210 510	210 510	170 000	170 524	171 146
Total current assets		792 082	854 267	854 195	668 711	810 247	810 247	810 247	802 163	781 334	773 883
Non current assets											
Long-term receivables		48	21	–							
Investments		–	–								
Investment property		25 923	25 951	26 007	25 941	25 941	25 941	25 941	26 072	26 072	26 072
Investment in Associate											
Property, plant and equipment	3	5 938 509	6 047 795	6 208 806	6 301 272	6 309 252	6 309 252	6 309 252	6 542 581	6 766 829	6 934 296
Agricultural											
Biological			–								
Intangible		1 896	1 285	7 357	3 088	3 088	3 088	3 088	12 234	11 535	10 466
Other non-current assets		–	–								
Total non current assets		5 966 375	6 075 052	6 242 169	6 330 301	6 338 281	6 338 281	6 338 281	6 580 887	6 804 436	6 970 834
TOTAL ASSETS		6 758 457	6 929 319	7 096 365	6 999 012	7 148 528	7 148 528	7 148 528	7 383 050	7 585 769	7 744 717
LIABILITIES											
Current liabilities											
Bank overdraft	1	–	–								
Borrowing	4	11 904	10 441	12 499	11 443	11 443	11 443	11 443	18 252	34 115	51 509
Consumer deposits		71 952	81 887	89 258	89 250	89 250	89 250	89 250	96 772	104 447	112 279
Trade and other payables	4	189 383	170 548	172 495	111 924	111 924	111 924	111 924	117 109	155 421	205 093
Provisions		6 170	5 697	6 394	13 739	13 739	13 739	13 739	13 739	13 739	13 739
Total current liabilities		279 410	268 573	280 646	226 355	226 355	226 355	226 355	245 872	307 722	382 620
Non current liabilities											
Borrowing		77 219	66 766	59 894	178 671	150 493	150 493	150 493	315 610	463 107	419 939
Provisions		100 232	115 736	129 570	141 118	141 118	141 118	141 118	147 216	156 313	167 464
Total non current liabilities		177 451	182 502	189 464	319 788	291 610	291 610	291 610	462 826	619 420	587 403
TOTAL LIABILITIES		456 861	451 075	470 110	546 144	517 965	517 965	517 965	708 699	927 142	970 023
NET ASSETS	5	6 301 597	6 478 244	6 626 255	6 452 869	6 630 562	6 630 562	6 630 562	6 674 351	6 658 627	6 774 694
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		6 301 597	6 478 244	6 626 255	6 191 657	6 369 351	6 369 351	6 369 351	6 674 351	6 658 627	6 774 694
Reserves	4	–	–		261 211	261 211	261 211	261 211			
TOTAL COMMUNITY WEALTH/EQUITY	5	6 301 597	6 478 244	6 626 255	6 452 869	6 630 562	6 630 562	6 630 562	6 674 351	6 658 627	6 774 694

MP313 Steve Tshwete - Table A7 Budgeted Cash Flows

Description		Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
CASH FLOW FROM OPERATING ACTIVITIES												
Receipts												
			282 793	291 042	309 754	322 145	325 552	325 552	325 552	349 557	362 400	376 244
			657 430	680 082	723 831	745 091	752 332	752 332	752 332	791 324	856 840	932 300
			92 365	100 402	51 621	92 927	124 664	124 664	124 664	112 110	104 880	98 857
	1		116 003	125 386	141 123	162 865	165 884	165 884	165 884	186 877	205 456	232 708
	1		58 991	57 059	49 605	52 305	52 787	52 787	52 787	68 204	67 448	59 918
			26 416	40 560	51 293	34 024	38 468	38 468	38 468	35 071	35 422	35 776
				-		-	-	-	-	-	-	-
Payments												
			(944 593)	(1 009 776)	(1 068 181)	(1 220 231)	(1 260 532)	(1 260 532)	(1 260 532)	(1 352 939)	(1 415 525)	(1 509 925)
			(9 719)	(8 391)	(7 617)	(19 309)	(14 095)	(14 095)	(14 095)	(19 132)	(29 515)	(44 878)
	1		(63 791)	(5 202)	(5 964)	(1 995)	(1 995)	(1 995)	(1 995)	(1 910)	(2 008)	(2 109)
NET CASH FROM/(USED) OPERATING ACTIVITIES			215 894	271 162	245 466	167 822	183 065	183 065	183 065	169 161	185 400	178 893
CASH FLOWS FROM INVESTING ACTIVITIES												
Receipts												
			-	-	-	(55)	(55)	(55)	(55)	-	-	-
			-	-	-	-	-	-	-	-	-	-
			129	95	25	-	-	-	-	-	-	-
			(60 000)	(75 000)	3 000	18 000	-	-	-	54 000	27 000	18 000
Payments												
			(133 598)	(212 747)	(247 611)	(282 175)	(290 154)	(290 154)	(290 154)	(374 410)	(389 403)	(333 910)
NET CASH FROM/(USED) INVESTING ACTIVITIES			(193 470)	(287 651)	(244 586)	(264 230)	(290 209)	(290 209)	(290 209)	(320 410)	(362 403)	(315 910)
CASH FLOWS FROM FINANCING ACTIVITIES												
Receipts												
			-	-	-	-	-	-	-	-	-	-
			-	-	5 521	134 790	129 827	129 827	129 827	153 224	187 122	160 537
			7 322	9 934	7 371	5 766	3 766	3 766	3 766	7 522	7 675	7 832
Payments												
			(13 166)	(11 917)	(10 334)	(11 443)	(11 443)	(11 443)	(11 443)	(16 428)	(18 484)	(25 774)
NET CASH FROM/(USED) FINANCING ACTIVITIES			(5 844)	(1 982)	2 558	129 113	122 150	122 150	122 150	144 318	176 313	142 595
NET INCREASE/ (DECREASE) IN CASH HELD			16 580	(18 472)	3 438	32 706	15 005	15 005	15 005	(6 930)	(690)	5 577
	2		82 355	98 935	80 463	23 499	83 902	83 902	83 902	83 902	76 972	76 281
	2		98 935	80 463	83 902	56 205	98 907	98 907	98 907	76 972	76 281	81 858

MP313 Steve Tshwete - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand											
Cash and investments available											
Cash/cash equivalents at the year end	1	98 935	80 463	83 902	56 205	98 907	98 907	98 907	76 972	76 281	81 858
Other current investments > 90 days		410 000	485 000	482 000	305 600	404 434	404 434	404 434	428 000	401 000	383 000
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		508 935	565 463	565 902	361 805	503 341	503 341	503 341	504 972	477 281	464 858
Application of cash and investments											
Unspent conditional transfers		1 993	5 345	2 027	-	-	-	-	-	-	-
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2										
Other working capital requirements	3	67 586	45 699	63 338	15 789	15 816	15 816	15 816	(8 935)	23 111	68 484
Other provisions											
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		69 579	51 044	65 365	15 789	15 816	15 816	15 816	(8 935)	23 111	68 484
Surplus(shortfall)		439 356	514 419	500 537	346 016	487 525	487 525	487 525	513 907	454 170	396 375

MP313 Steve Tshwete - Table A9 Asset Management

Description			Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
CAPITAL EXPENDITURE												
<u>Total New Assets</u>			1	189 396	189 094	233 958	180 421	174 955	174 955	223 397	244 069	178 773
Roads Infrastructure				71 661	42 679	42 441	38 859	45 595	45 595	19 130	27 129	32 499
Storm water Infrastructure				8 252	6 494	15 690	15 080	15 080	15 080	24 451	31 127	28 057
Electrical Infrastructure				43 380	38 662	23 540	46 613	71 484	71 484	42 013	61 351	49 955
Water Supply Infrastructure				18 766	44 045	32 367	11 016	6 279	6 279	21 017	32 719	20 420
Sanitation Infrastructure				25 147	12 706	56 337	41 788	14 902	14 902	37 360	43 810	8 535
Solid Waste Infrastructure				3 739	6 569	2 450	-	-	-	-	800	6 000
Rail Infrastructure				-	-	-	-	-	-	-	-	-
Coastal Infrastructure				-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure				-	-	-	-	-	-	-	-	-
Infrastructure				170 945	151 154	172 825	153 356	153 341	153 341	143 971	196 936	145 465
Community Facilities				5 617	5 313	10 634	16 615	11 608	11 608	15 515	26 611	18 750
Sport and Recreation Facilities				1 624	2 500	2 000	3 000	3 000	3 000	3 400	5 300	3 400
Community Assets				7 241	7 813	12 634	19 615	14 608	14 608	18 915	31 911	22 150
Heritage Assets				-	-	-	-	-	-	-	-	-
Revenue Generating				-	-	-	-	-	-	-	-	-
Non-revenue Generating				210	16 498	37 044	210	59	59	7	-	-
Investment properties				210	16 498	37 044	210	59	59	7	-	-
Operational Buildings				2 341	2 837	1 612	2 578	2 030	2 030	12 358	2 508	3 008
Housing				-	-	-	-	-	-	-	-	-
Other Assets				2 341	2 837	1 612	2 578	2 030	2 030	12 358	2 508	3 008
Biological or Cultivated Assets				-	-	-	-	-	-	-	-	-
Servitudes				-	-	-	-	-	-	-	-	-
Licences and Rights				-	-	750	500	500	500	800	-	-
Intangible Assets				-	-	750	500	500	500	800	-	-
Computer Equipment				1 292	1 195	5 426	1 685	1 685	1 685	9 515	3 830	3 615
Furniture and Office Equipment				429	574	324	1 382	1 366	1 366	1 852	974	915
Machinery and Equipment				4 816	1 582	2 197	96	55	55	8 150	681	1 570
Transport Assets				2 121	7 440	1 147	1 000	1 312	1 312	27 830	7 230	2 050
Libraries				-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals				-	-	-	-	-	-	-	-	-
<u>Total Renewal of Existing Assets</u>			2	76 769	85 340	87 052	60 574	80 754	80 754	93 045	92 847	77 532
Roads Infrastructure				15 108	10 502	13 414	5 150	5 150	5 150	1 290	5 250	4 250
Storm water Infrastructure				-	-	-	-	-	-	-	-	-
Electrical Infrastructure				12 985	12 198	18 223	16 235	13 426	13 426	31 539	32 464	28 252
Water Supply Infrastructure				4 942	9 610	6 915	5 530	22 867	22 867	18 882	14 224	9 487
Sanitation Infrastructure				12 335	14 941	4 722	495	495	495	850	470	470
Solid Waste Infrastructure				720	5 497	457	140	120	120	500	-	-
Rail Infrastructure				-	-	-	-	-	-	-	-	-
Coastal Infrastructure				-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure				-	-	-	-	-	-	-	-	-
Infrastructure				46 089	52 748	43 730	27 550	42 058	42 058	53 061	52 408	42 459
Community Facilities				4 849	5 470	5 034	2 560	2 649	2 649	1 450	3 820	730
Sport and Recreation Facilities				1 624	595	1 444	-	-	-	-	-	-
Community Assets				6 473	6 065	6 478	2 560	2 649	2 649	1 450	3 820	730
Heritage Assets				-	-	-	-	-	-	-	-	-
Revenue Generating				-	-	-	-	-	-	-	-	-
Non-revenue Generating				-	3 640	-	-	-	-	-	-	-
Investment properties				-	3 640	-	-	-	-	-	-	-
Operational Buildings				10 062	4 709	2 054	7 591	6 991	6 991	6 590	6 230	4 250
Housing				-	-	-	-	-	-	-	-	-
Other Assets				10 062	4 709	2 054	7 591	6 991	6 991	6 590	6 230	4 250
Biological or Cultivated Assets				-	-	-	-	-	-	-	-	-
Servitudes				-	-	-	-	-	-	-	-	-
Licences and Rights				396	-	1 421	-	2 074	2 074	440	360	-
Intangible Assets				396	-	1 421	-	2 074	2 074	440	360	-
Computer Equipment				734	1 015	1 607	2 610	2 610	2 610	730	1 100	1 160
Furniture and Office Equipment				209	962	491	354	354	354	3	3	3
Machinery and Equipment				4 816	6 482	9 871	10 319	14 263	14 263	12 721	6 827	6 670
Transport Assets				7 990	9 719	21 399	9 590	9 755	9 755	18 050	22 100	22 260
Libraries				-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals				-	-	-	-	-	-	-	-	-

MP313 Steve Tshwete - Table A9 Asset Management

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand										
Total Upgrading of Existing Assets	6	-	-	-	41 180	34 446	34 446	57 968	52 486	77 605
Roads Infrastructure		-	-	-	10 700	10 700	10 700	11 700	21 900	13 400
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	2 180	2 092	2 092	2 500	3 500	38 500
Water Supply Infrastructure		-	-	-	2 700	3 059	3 059	10 000	11 000	-
Sanitation Infrastructure		-	-	-	10 250	3 850	3 850	4 500	350	350
Solid Waste Infrastructure		-	-	-	6 200	6 195	6 195	5 000	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	32 030	25 896	25 896	33 700	36 750	52 250
Community Facilities		-	-	-	1 800	1 800	1 800	5 950	1 900	1 900
Sport and Recreation Facilities		-	-	-	3 400	3 370	3 370	6 900	6 850	8 550
Community Assets		-	-	-	5 200	5 170	5 170	12 850	8 750	10 450
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	3 550	2 630	2 630	6 818	6 986	14 905
Housing		-	-	-	400	400	400	-	-	-
Other Assets		-	-	-	3 950	3 030	3 030	6 818	6 986	14 905
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	3 000	-	-
Intangible Assets		-	-	-	-	-	-	3 000	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	350	350	1 600	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4									
Roads Infrastructure		86 769	53 180	55 855	54 709	61 445	61 445	32 120	54 279	50 149
Storm water Infrastructure		8 252	6 494	15 690	15 080	15 080	15 080	24 451	31 127	28 057
Electrical Infrastructure		56 365	50 860	41 763	65 028	87 003	87 003	76 052	97 315	116 706
Water Supply Infrastructure		23 708	53 655	39 281	19 246	32 205	32 205	49 899	57 943	29 907
Sanitation Infrastructure		37 481	27 647	61 059	52 533	19 247	19 247	42 710	44 630	9 355
Solid Waste Infrastructure		4 459	12 066	2 906	6 340	6 314	6 314	5 500	800	6 000
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		217 035	203 902	216 554	212 936	221 295	221 295	230 733	286 094	240 174
Community Facilities		10 466	10 784	15 668	20 975	16 057	16 057	22 915	32 331	21 380
Sport and Recreation Facilities		3 248	3 095	3 444	6 400	6 370	6 370	10 300	12 150	11 950
Community Assets		13 714	13 879	19 113	27 375	22 426	22 426	33 215	44 481	33 330
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		210	20 138	37 044	210	59	59	7	-	-
Investment properties		210	20 138	37 044	210	59	59	7	-	-
Operational Buildings		12 402	7 546	3 666	13 719	11 651	11 651	25 765	15 723	22 163
Housing		-	-	-	400	400	400	-	-	-
Other Assets		12 402	7 546	3 666	14 119	12 051	12 051	25 765	15 723	22 163
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		396	-	2 171	500	2 574	2 574	4 240	360	-
Intangible Assets		396	-	2 171	500	2 574	2 574	4 240	360	-
Computer Equipment		2 026	2 209	7 033	4 295	4 295	4 295	10 245	4 930	4 775
Furniture and Office Equipment		638	1 537	815	1 736	1 719	1 719	1 855	977	918
Machinery and Equipment		9 633	8 064	12 067	10 415	14 668	14 668	22 471	7 508	8 240
Transport Assets		10 112	17 159	22 546	10 590	11 067	11 067	45 880	29 330	24 310
Libraries		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		266 165	274 433	321 009	282 175	290 154	290 154	374 410	389 403	333 910

MP313 Steve Tshwete - Table A9 Asset Management

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand										
ASSET REGISTER SUMMARY - PPE (WDV)	5									
<i>Roads Infrastructure</i>		671 542	684 318	709 126	703 433	735 395	735 395	729 374	746 930	759 989
<i>Storm water Infrastructure</i>		291 218	291 919	300 032	300 032	294 756	294 756	315 395	334 225	349 862
<i>Electrical Infrastructure</i>		730 911	749 305	761 447	849 579	808 116	808 116	866 814	934 447	1 021 174
<i>Water Supply Infrastructure</i>		562 608	596 599	615 927	615 927	635 886	635 886	657 974	695 521	704 828
<i>Sanitation Infrastructure</i>		450 866	465 703	510 103	510 103	530 134	530 134	538 765	566 757	559 308
<i>Solid Waste Infrastructure</i>		12 953	38 585	42 788	42 788	29 338	29 338	49 937	47 370	49 969
<i>Rail Infrastructure</i>						-	-	-	-	-
<i>Coastal Infrastructure</i>						-	-	-	-	-
<i>Information and Communication Infrastructure</i>						4 996	4 996	-	-	-
Infrastructure		2 720 097	2 826 429	2 939 422	3 021 861	3 038 621	3 038 621	3 158 259	3 325 250	3 445 130
Community Facilities		2 829 255	2 825 646	223 805	2 855 700	397 540	397 540	237 715	256 973	265 149
Sport and Recreation Facilities		283 202	281 384	282 546	280 632	100 634	100 634	290 983	299 046	306 869
Community Assets		3 112 458	3 107 030	506 351	3 136 332	498 173	498 173	528 698	556 019	572 018
Heritage Assets		307	307	307	307	547	547	307	307	307
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating				26 007		25 941	25 941	26 072	26 072	26 072
Investment properties		-	-	26 007	-	25 941	25 941	26 072	26 072	26 072
Operational Buildings		25 923	25 951	196 435	26 007	2 592 296	2 592 296	218 782	226 917	240 634
Housing		3 714	3 431	2 068	2 068	2 865	2 865	1 426	651	651
Other Assets		29 637	29 382	198 503	28 074	2 595 161	2 595 161	220 207	227 568	241 285
Biological or Cultivated Assets						-	-	-	-	-
Servitudes						-	-	-	-	-
Licences and Rights		1 896	1 285	7 357	7 357	5 162	5 162	12 234	11 535	10 466
Intangible Assets		1 896	1 285	7 357	7 357	5 162	5 162	12 234	11 535	10 466
Computer Equipment		8 340	6 499	7 322	7 322	15 876	15 876	15 365	18 140	20 739
Furniture and Office Equipment		5 247	5 182	10 478	10 478	7 893	7 893	11 097	9 917	8 657
Machinery and Equipment		40 870	40 903	46 557	46 557	60 072	60 072	69 933	70 763	72 259
Transport Assets		47 476	58 013	72 014	72 014	82 397	82 397	110 861	131 010	146 046
Land				2 427 853	-	8 438	8 438	2 427 853	2 427 853	2 427 853
Zoo's, Marine and Non-biological Animals						-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	5 966 327	6 075 031	6 242 169	6 330 301	6 338 281	6 338 281	6 580 887	6 804 436	6 970 834
EXPENDITURE OTHER ITEMS										
<u>Depreciation</u>	7	154 280	160 712	157 912	163 244	163 244	163 244	162 602	165 854	167 512
<u>Repairs and Maintenance by Asset Class</u>	3	54 453	65 327	73 357	90 081	89 720	89 720	88 952	93 617	98 729
<i>Roads Infrastructure</i>		4 660	5 655	6 293	8 119	7 844	7 844	18 933	19 915	20 975
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		15 420	17 257	21 315	26 847	29 547	29 547	18 409	19 385	20 451
<i>Water Supply Infrastructure</i>		2 260	3 070	3 389	5 892	5 596	5 596	-	-	-
<i>Sanitation Infrastructure</i>		913	1 196	862	2 391	2 391	2 391	1 897	1 998	2 107
<i>Solid Waste Infrastructure</i>		330	567	721	275	275	275	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		23 583	27 744	32 581	43 524	45 652	45 652	39 239	41 297	43 534
Community Facilities		1 418	7 888	8 202	11 608	11 821	11 821	8 856	9 326	9 838
Sport and Recreation Facilities		324	511	511	1 652	1 652	1 652	1 505	1 657	1 742
Community Assets		1 742	8 399	8 713	13 260	13 473	13 473	10 361	10 982	11 580
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	254	268	283
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	254	268	283
Operational Buildings		5 593	5 887	6 136	3 612	3 494	3 494	9 707	10 223	10 787
Housing		-	-	-	986	986	986	-	-	-
Other Assets		5 593	5 887	6 136	4 599	4 480	4 480	9 707	10 223	10 787
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		2 636	3 106	4 043	4 570	4 709	4 709	5 286	5 554	5 839
Intangible Assets		2 636	3 106	4 043	4 570	4 709	4 709	5 286	5 554	5 839
Computer Equipment		3 046	3 189	3 577	3 042	1 475	1 475	1 301	1 367	1 435
Furniture and Office Equipment		-	-	-	3	154	154	373	393	414
Machinery and Equipment		7 989	8 025	9 137	8 973	8 136	8 136	12 292	12 846	13 564
Transport Assets		9 863	8 976	9 169	12 110	11 640	11 640	10 139	10 688	11 293
Libraries		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		208 734	226 039	231 268	253 325	252 964	252 964	251 554	259 471	266 242
<i>Renewal and upgrading of Existing Assets as % of total capex</i>		28.8%	31.1%	27.1%	36.1%	39.7%	39.7%	40.3%	37.3%	46.5%
<i>Renewal and upgrading of Existing Assets as % of deprecn</i>		49.8%	53.1%	55.1%	62.3%	70.6%	70.6%	92.9%	87.6%	92.6%
<i>R&M as a % of PPE</i>		0.9%	1.1%	1.2%	1.4%	1.4%	1.4%	1.4%	1.4%	1.4%
<i>Renewal and upgrading and R&M as a % of PPE</i>		2.0%	2.0%	3.0%	3.0%	3.0%	3.0%	4.0%	4.0%	4.0%

MP313 Steve Tshwete - Table A10 Basic service delivery measuremen

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling		36 406	46 794	41 282	75 494	75 494	75 494	79 269	83 232	87 394
Piped water inside yard (but not in dwelling)		–	–	–	–	–	–	–	–	–
Using public tap (at least min.service level)	2	14 730	–	–	9 250	9 250	9 250	9 713	10 198	10 708
Other water supply (at least min.service level)	4	530	–	–	570	570	570	599	628	660
<i>Minimum Service Level and Above sub-tota.</i>		51 666	46 794	41 282	85 314	85 314	85 314	89 580	94 059	98 762
Using public tap (< min.service level)	3	–	–	–	–	–	–	–	–	–
Other water supply (< min.service level)	4	–	–	–	–	–	–	–	–	–
No water supply		–	–	–	4 075	4 075	4 075	4 279	4 493	4 717
<i>Below Minimum Service Level sub-total</i>		–	–	–	4 075	4 075	4 075	4 279	4 493	4 717
Total number of households	5	51 666	46 794	41 282	89 389	89 389	89 389	93 858	98 551	103 479
<u>Sanitation/sewerage:</u>										
Flush toilet (connected to sewerage)		36 406	42 663	43 148	67 511	67 511	67 511	70 887	74 431	78 152
Flush toilet (with septic tank)		418	–	–	–	–	–	–	–	–
Chemical toilet		–	–	–	–	–	–	–	–	–
Pit toilet (ventilated)		–	–	–	–	–	–	–	–	–
Other toilet provisions (> min.service level)		14 000	–	–	–	–	–	–	–	–
<i>Minimum Service Level and Above sub-tota.</i>		50 824	42 663	43 148	67 511	67 511	67 511	70 887	74 431	78 152
Bucket toilet		–	–	–	–	–	–	–	–	–
Other toilet provisions (< min.service level)		–	–	–	–	–	–	–	–	–
No toilet provisions		–	–	–	7 207	7 207	7 207	7 567	7 946	8 343
<i>Below Minimum Service Level sub-total</i>		–	–	–	7 207	7 207	7 207	7 567	7 946	8 343
Total number of households	5	50 824	42 663	43 148	74 718	74 718	74 718	78 454	82 377	86 495
<u>Energy:</u>										
Electricity (at least min.service level)		3 523	–	–	4 500	4 500	4 500	–	–	–
Electricity - prepaid (min.service level)		35 302	64 797	45 621	76 322	76 322	76 322	80 138	84 145	88 352
<i>Minimum Service Level and Above sub-tota.</i>		38 825	64 797	45 621	80 822	80 822	80 822	80 138	84 145	88 352
Electricity (< min.service level)		–	–	–	–	–	–	–	–	–
Electricity - prepaid (< min. service level)		–	–	–	–	–	–	–	–	–
Other energy sources		–	–	–	–	–	–	–	–	–
<i>Below Minimum Service Level sub-total</i>		–	–	–	–	–	–	–	–	–
Total number of households	5	38 825	64 797	45 621	80 822	80 822	80 822	80 138	84 145	88 352
<u>Refuse:</u>										
Removed at least once a week		57 001	60 315	62 284	74 044	74 044	74 044	74 444	74 844	75 244
<i>Minimum Service Level and Above sub-tota.</i>		57 001	60 315	62 284	74 044	74 044	74 044	74 444	74 844	75 244
Removed less frequently than once a week		–	–	–	4 045	4 045	4 045	4 095	4 145	4 195
Using communal refuse dump		–	–	–	1 361	1 361	1 361	1 411	1 461	1 511
Using own refuse dump		–	–	–	8 486	8 486	8 486	8 586	8 686	8 786
Other rubbish disposal		–	–	–	1 794	1 794	1 794	1 844	1 894	1 944
No rubbish disposal		–	–	–	2 789	2 789	2 789	2 889	2 989	3 089
<i>Below Minimum Service Level sub-total</i>		–	–	–	18 475	18 475	18 475	18 825	19 175	19 525
Total number of households	5	57 001	60 315	62 284	92 519	92 519	92 519	93 269	94 019	94 769
<u>Households receiving Free Basic Service</u>	7									
Water (6 kilolitres per household per month)		13 783	14 326	14 452	14 052	14 052	14 087	14 298	14 441	14 586
Sanitation (free minimum level service)		17 730	18 107	17 738	17 890	17 890	17 885	18 153	18 335	18 518
Electricity/other energy (50kwh per household per month)		16 237	16 801	16 707	16 279	16 279	16 353	16 598	16 764	16 932
Refuse (removed at least once a week)		17 286	17 642	17 227	17 373	17 373	17 376	17 637	17 813	17 991
<u>Cost of Free Basic Services provided - Formal Settlements (R'000)</u>	8									
Water (6 kilolitres per indigent household per month)		13 284	19 045	20 259	29 522	29 522	29 522	26 749	28 916	30 419
Sanitation (free sanitation service to indigent households)		–	16 767	17 823	20 026	20 026	20 026	22 640	25 225	28 991
Electricity/other energy (50kwh per indigent household per month)		–	7 493	8 062	8 828	8 828	8 828	9 828	11 418	12 303
Refuse (removed once a week for indigent households)		–	21 426	22 591	24 770	24 770	24 770	27 481	30 405	34 533
<u>Cost of Free Basic Services provided - Informal Formal Settlements (R'000)</u>		–	–	–	–	–	–	–	–	–
Total cost of FBS provided		13 284	64 732	68 734	83 146	83 146	83 146	86 698	95 963	106 246
<u>Highest level of free service provided per household</u>										
Property rates (R value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)		10	10	10	10	10	10	10	10	10
Sanitation (kilolitres per household per month)		–	–	–	–	–	–	–	–	–
Sanitation (Rand per household per month)		–	–	–	97	97	97	–	–	–
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		124	124	124	124	124	124	124	124	124
<u>Revenue cost of subsidised services provided (R'000)</u>	9									
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)		–	–	–	–	–	–	–	–	–
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA		–	–	–	–	–	–	–	–	–
Water (in excess of 6 kilolitres per indigent household per month)		–	–	–	20 396	20 396	20 396	17 356	19 571	22 941
Sanitation (in excess of free sanitation service to indigent households)		–	–	–	–	–	–	–	–	–
Electricity/other energy (in excess of 50 kwh per indigent household per month)		–	–	–	–	–	–	–	–	–
Refuse (in excess of one removal a week for indigent households)		–	–	–	–	–	–	–	–	–
Municipal Housing - rental rebates		–	–	–	–	–	–	–	–	–
Housing - top structure subsidies		–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Total revenue cost of subsidised services provided	6	–	–	–	20 396	20 396	20 396	17 356	19 571	22 941

SCHEDULE 1

COMPARISON OF PROPOSED TARIFFS

WITH EFFECT FROM 1 JULY 2018

all tariffs are VAT exclusive

1.	PROPERTY TAX	Category	Proposed 2017/2018 (6,1%) Rate	Proposed 2018/2019 (6,9%) Rate
	<i>average increase in revenue</i>			
1.1	Residential with the exclusion of the first R15 000 of assessed market value	RES	0,0106	0,0093
1.2	Government owned residential with the exclusion of the first R15 000 of assessed market value	GOR	0,0106	0,0000
1.3	Residential – 2 nd dwelling	RSD	0,0106	0,0000
1.4	Government residential – 2 nd dwelling	GSD	0,0106	0,0000
1.5	Duets not subject to a sectional title scheme	DUE	0,0106	0,0000
1.6	Government duets not subject to sectional title scheme	GDU	0,0106	0,0000
1.7	Residential : home business	RHB	0,0106	0,0000
1.8	Residential : vacant including government owned	RVA / GRV	0,0159	0,014
1.9	Illegal usage	ILL	0,0318	0,0279
1.10	Accommodation establishments	ACC	0,0133	0,0000
1.11	Business and commercial including government owned and other land	BUS / GOB	0,0318	0,0000
1.12	Business and commercial	BUS	0,0000	0,0279
1.13	Business and commercial land owned by government	GOB	0,0000	0,0116
1.14	Industrial	IND	0,0265	0,0214
1.15	Special industrial	SID	0,0212	0,0000
1.16	Farms including agricultural small holdings used for agricultural / residential purposes	AGR	0,0027	0,0000
1.17	Farms including agricultural small holdings not used for business commercial / industrial purposes	AGR	0,0000	0,0014
1.18	Farms including agricultural small holdings used for eco-tourism / trading in or hunting of game	AGE	0,0159	0,0014
1.19	Farms including agricultural small holdings used for business / commercial / industrial purposes	AGB	0,0318	0,0279

1.	PROPERTY TAX	Category	Proposed 2017/2018 (6,1%) Rate	Proposed 2018/2019 (6,9%) Rate
		<i>average increase in revenue</i>		
1.20	Farm including agricultural small holdings used for any other than the specified purposes	AGO	0,0027	0,0000
1.21	Mining	MIN	0,0424	0,0233
1.22	Public benefits organisations	PUB	0,0027	0,0023
1.23	Schools including government owned / school hostels	SCP / GOS	0,0133	0,0116
1.24	Multiple used premises according to major use but not limited to:	MUU		
	Residential	RES	0,0106	0,0093
	Commercial	BUS	0,0318	0,0279
	Industrial	IND	0,0265	0,0214
	Accommodation establishment	ACC	0,0133	0,0000
	Mining	MIN	0,0424	0,0233
1.25	Privately owned roads / parks / sports grounds, subject to the stipulations of section 17(2)(b) of MPRA, Act 6 of 2004, where applicable	PRP	0,0106	0,0093
1.26	Privately owned towns	POT	0,0027	0,0023
1.27	Pensioners rebate who qualify (residential only):	RES		
	i) 100% rebate category		0,0000	0,0000
	ii) 70% rebate category		0,0032	0,0028
	iii) 50% rebate category		0,0053	0,0047
	iv) 20% rebate category		0,0085	0,0074
1.28	Developers rebate (85%)	RES	0,0016	0,0014
2.	SEWERAGE			
		<i>average increase in revenue</i>	(7,6%)	(6,1%)
			R	R
2.1	Residential erven			
	(a) With a total area up to 995m ²	/month	96,65	102,55
	(b) With a total area exceeding 995m ² to 1500m ²	/month	213,90	226,95
	(c) With a total area exceeding 1500m ²	/month	283,40	300,70
	(d) Indigent	/month	Free	Free
	(e) Formalized informal housing settlements with biological toilets (unproclaimed township)	/month	48,00	50,95
	(f) Proclaimed rural villages with biological toilets	/month	48,00	50,95

2.	SEWERAGE	Category	Proposed 2017/2018 (7,6%) R	Proposed 2018/2019 (6,1%) R
		<i>average increase in revenue</i>		
	(g) Pensioners who qualify:			
	(i) With a total area up to 995m ²			
	▪ 100% rebate category	/month	0,00	0,00
	▪ 70% rebate category	/month	29,00	30,75
	▪ 50% rebate category	/month	48,33	51,25
	▪ 20% rebate category	/month	77,32	82,05
	(ii) With a total area exceeding 995m ² to 1500m ²			
	▪ 100% rebate category	/month	0,00	0,00
	▪ 70% rebate category	/month	64,17	68,10
	▪ 50% rebate category	/month	106,95	113,50
	▪ 20% rebate category	/month	171,12	181,55
	(iii) With a total area exceeding 1500m ²			
	▪ 100% rebate category	/month	0,00	0,00
	▪ 70% rebate category	/month	85,02	90,20
	▪ 50% rebate category	/month	141,70	150,35
	▪ 20% rebate category	/month	226,72	240,55
2.2	Flats / town house complexes			
	(a) Per unit	/month	142,40	151,10
	(b) Pensioners who qualify			
	(i) 100% rebate category	/month	0,00	0,00
	(ii) 70% rebate category	/month	42,72	45,30
	(iii) 50% rebate category	/month	71,20	75,55
	(iv) 20% rebate category	/month	113,92	120,85
2.3	2nd dwelling (single property)	/month	98,65	104,65
2.4	Church erven	/month	283,50	300,80
2.5	Businesses & industries			
	- Measured water consumption per month	/kl	8,05	8,55
2.6	Undeveloped erven in private possession with access to the reticulation			
	- Availability levy	/month	57,30	60,80
2.7	Agricultural societies & sport clubs not accommodated to the central sport grounds			
	- Measured purified water consumption	/kl	6,88	7,30

2.	SEWERAGE	Category	Proposed 2017/2018 (7,6%) R	Proposed 2018/2019 (6,1%) R
		<i>average increase in revenue</i>		
2.8	Military basis, roads camp & other similar properties			
	- Measured purified water consumption	/kl	8,05	8,55
2.9	Industries & businesses where a large percentage of the water consumption is taken up in the final product			
	- For the measured purified water per month			
	0 – 2000 kiloliters	/kl	3,30	3,50
	2000 – 5000 kiloliters	/kl	1,95	2,07
	Above 5000 kiloliters	/kl	0,98	1,04
2.10	Hospital			
	(a) For each three (3) beds or portion continuously available; and	/month	283,47	300,75
	(b) For each ten (10) personnel or portion, residential or non-residential	/month	283,47	300,75
2.11	Schools & school hostels (including nursery and day schools)			
	- For each twenty (25) persons or portion thereof	/month	81,83	86,82
2.12	Nursing & maternity homes & welfare organisations			
	- For each ten (10) persons or portion thereof	/month	133,42	141,55
2.13	Vergeet-My-Nie / Rivier Park Flats			
	Per flat	/month	66,10	70,13
2.14	Departmental	/kl	3,88	4,12

3. WATER		average increase in revenue	(10,75%)	(9,4%)
3.1	Residential, churches and group housing (from 1 July 2006)			
	(a) Where working water meters are installed for consumption of measured purified water per month:			
	For the first 6 kiloliters		Free	Free
	7 to 10 kiloliters	/kl	8,35	9,13
	Above 10 up to 40 kiloliters	/kl	11,25	12,31
	Above 40 kiloliters	/kl	11,97	13,10
	(b) Where no working water meters are installed and which are developed and occupied:			
	- A monthly fixed levy of	/month	86,50	94,65
	(c) Water leak adjustment		8,35	9,13
3.2	All undeveloped erven with access to the reticulation network:			
	- An availability levy of	/month	49,00	53,60
3.3	All businesses, industries and flats, school & school hostel erven (including nursery and day schools)	/kl	8,89	9,73
3.4	Supply of raw water in all cases	/kl	8,50	9,30
3.5	Departmental levy	/kl	3,35	3,67
3.6	Purified effluent (Council resolution S15/09/2000)	/kl	2,37	2,60
3.7	Purified water outside municipal area	/kl	12,13	13,27
3.8	Restriction tariff			
	(a) Level 1 restrictions (water source below 60%) Residential			
	For the first 6 kiloliters		Free	Free
	7 to 10 kiloliters	/kl	8,35	9,13
	Above 10 up to 40 kiloliters	/kl	14,62	16,00
	Above 40 kiloliters	/kl	15,56	17,02
	(b) Business, industries and flats, school and school hostel erven (including nursery and day schools)	/kl	11,56	12,65

3. WATER		<i>average increase in revenue</i>	(10,75%)	(9,4%)
(a) Level 2 restrictions (water source below 40%) Residential				
	For the first 6 kiloliters		Free	Free
	7 to 10 kiloliters	/kl	8,35	9,13
	Above 10 up to 40 kiloliters	/kl	18,00	19,70
	Above 40 kiloliters	/kl	19,15	20,95
(b)	Business, industries and flats, school and school hostel erven (including nursery and day schools)	/kl	14,22	15,56
(c) Level 3 restrictions (water source below 20%) Residential				
	For the first 6 kiloliters		Free	Free
	7 to 10 kiloliters	/kl	8,35	9,13
	Above 10 up to 40 kiloliters	/kl	22,50	24,61
	Above 40 kiloliters	/kl	23,94	26,19
(d)	Business, industries and flats, school and school hostel erven (including nursery and day schools)	/kl	17,78	19,45
4. REFUSE REMOVAL		<i>average increase in revenue</i>	(6,9%)	(6,3%)
			R	R
4.1 Residential erven				
(a)	Erven up to 995m ²	/month	123,80	131,60
(b)	Erven exceeding 995m ²	/month	177,20	188,35
(c)	Indigent		Free	Free
(d)	Flats / town house complexes / duets	/month	159,12	169,15
(e)	Second dwelling (single property)	/month	118,92	126,41
(f)	Vergeet-My-Nie / Rivier Park flats	/month	60,35	64,15
(g)	Formalized informal housing settlements (unproclaimed township)	/month	62,20	66,10
(h)	Proclaimed rural villages	/month	62,20	66,10

4.	REFUSE REMOVAL	Category	Proposed 2017/2018 (6,9%)	Proposed 2018/2019 (6,3%)
	<i>average increase in revenue</i>		R	R
	(i) Pensioners who qualify:			
	(i) With a total area up to 995m ²			
	▪ 100% rebate category	/month	0,00	0,00
	▪ 70% rebate category	/month	37,14	39,48
	▪ 50% rebate category	/month	61,90	65,80
	▪ 20% rebate category	/month	99,04	105,28
	▪ 100% rebate category	/month	0,00	0,00
	▪ 70% rebate category	/month	53,16	56,50
	▪ 50% rebate category	/month	88,60	94,20
	▪ 20% rebate category	/month	141,76	150,70
	(ii) Flats per unit			
	▪ 100% rebate category	/month	0,00	0,00
	▪ 70% rebate category	/month	47,74	50,75
	▪ 50% rebate category	/month	79,56	84,57
	▪ 20% rebate category	/month	127,30	135,32
4.2	Offices & business waste			
4.2.1	85ℓ bins per month or portion thereof per bin	/month	427,76	454,70
4.2.2	Mass container 1,5m ³ of waste per month or portion thereof, per mass container	/month	n/a	n/a
4.2.3	Mass container of 1,75m ³ of waste per month or portion thereof per mass container	/month	5 560,00	5 910,00
4.2.4	240ℓ bins up to three (3) times per week of waste per month or portion thereof per bin	/month	794,27	844,30
4.2.5	240ℓ bins up to six (6) times per week of waste per month or portion thereof per bin	/month	1 589,00	1 689,00
4.2.6	Mass container 1,1m ³ up to three (3) times per week of waste per month or portion thereof per mass container	/month	2 180,00	2 317,00
4.2.7	Mass container 1,1m ³ up to six (6) times per week of waste per month or portion thereof per mass container	/month	4 343,00	4 616,00
4.2.8	Waste removal through skip (6m ³) mass container in businesses and complexes up to once per week	/month	new	8 368,36

4.	REFUSE REMOVAL	Category	Proposed 2017/2018 (6,9%)	Proposed 2018/2019 (6,3%)
	<i>average increase in revenue</i>			
4.2.9	Waste removal through skip (6m ³) mass container in businesses and complexes up to 3x per week	/month	new	16 750,00
4.3	Departmental tariffs			
4.3.1	Per refuse bin	/month	138,80	147,55
4.3.2	Mass container	/month	2 281,00	2 425,00
		/bin		
4.4	Temporary users	/day	58,00	61,65
4.5	Static compactor			
4.5.1	Up to 15m ³	/month minimum	9 870,00	10 491,00
4.5.2	Up to 11m ³	/month minimum	7 896,00	8 393,00
4.5.3	Up to 10m ³	/month minimum	7 238,00	7 694,00
4.5.4	Additional removal – more than 4 times per month			
	▪ Up to 15m ³	/removal	2 467,00	2 622,00
	▪ Up to 11m ³	/removal	1 974,00	2 098,00
	▪ Up to 10m ³	/removal	1 809,00	1 923,00

5. ELECTRICITY

5.1 Domestic residential indigent consumers

These tariffs are applicable to all residential indigent consumers with an ampere capacity limited to 20A per phase.

	(1,88%) PRESENT 2017/2018	(6,84%) PROPOSED 2018/2019
	c/kWh	c/kWh
Energy charge (kWh)		
(i) Block 1 – 50 kWh	87,97	93,98
(ii) Block 51 – 350 kWh	113,95	121,75
Free basic electricity to a maximum of 50 kWh per month applies to registered indigent consumers.		
Where more than 350 kWh is consumed during a month, the same tariff will be applied as for other domestic residential consumers.		

5.2 Domestic residential consumers

These tariffs are available to all residential consumers with a single or three phase connection with an ampere capacity of up to 80A per phase. This tariff consists out of a fixed and energy charge. The tariff is based on the inclining block principle, that is, the more units used, the higher the rate becomes.

	PRESENT 2017/2018	PROPOSED 2018/2019
	R	R
5.2.1 A fixed charge whether electricity is consumed or not, per month or part thereof per point of supply. The amount is charged once per month.		
(i) Single phase	59,00	63,00
(ii) Three phase	80,00	85,00
	c/kWh	c/kWh
5.2.2 Energy charge		
(i) Block 1 – 50 kWh	89,56	95,68
(ii) Block 51 – 350 kWh	121,40	129,70
(iii) Block 351 – 600 kWh	149,91	160,16
(iv) Block > 600 kWh	168,74	180,28

5.3 Domestic residential consumers (lifeline)

This is a new tariff structure and is available to all residential consumers with a single or three phase connection with an ampere capacity of up to 40A per phase with no fixed charge. This tariff consists only out of an energy charge and will suite low to medium consumption residential consumers. The tariff is based on the inclining principle, that is, the more units used, the higher the rate becomes.

			PRESENT 2017/2018	PROPOSED 2018/2019
			c/kWh	c/kWh
(i)	Block	1 – 50 kWh	99,49	106,29
(ii)	Block	51 – 350 kWh	137,25	146,64
(iii)	Block	351 – 600 kWh	153,42	163,91
(iv)	Block	> 600 kWh	170,22	181,86

5.4 Business, industrial & general consumers

These tariffs are applicable to all business, industrial and general consumers with a single and/or three phase connection with a capacity of up to 80A per phase.

			PRESENT 2017/2018	PROPOSED 2018/2019
			R	R
5.4.1	A capacity charge whether electricity is consumed or not, per ampere of supply capacity, per month, per point of supply or part thereof			
	(i)	Single phase	16,45	17,57
	(ii)	Three phase	49,40	52,78
			c/kWh	c/kWh
5.4.2	Energy charge		106,90	114,20

5.5 Business lifeline consumers

These tariffs are applicable to all business lifeline consumers with a single phase connection with a capacity of up to 40A per phase. This tariff has no capacity charge.

			PRESENT 2017/2018	PROPOSED 2018/2019
			c/kWh	c/kWh
5.5.1	Energy charge kWh		157,80	168,60

5.6 Bulk consumers - low voltage three phase demand scale (Time of Use)

These tariffs are applicable to all bulk consumers metered at low voltage with an annual average metered load with a capacity higher than 80A per phase.

	PRESENT 2017/2018	PROPOSED 2018/2019
	R	R
5.6.1 A fixed charge, whether electricity is consumed or not per point of supply (meter point)	1 917,00	2 048,00
5.6.2 A demand charge per kVA of half hourly maximum demand payable in peak and standard periods on week days and Saturdays	45,93	49,07
5.6.3 A network access charge per kVA of half hourly maximum demand payable in peak and standard periods on week days and Saturdays	24,13	25,78
	c/kWh	c/kWh
5.6.4 An active energy charge for all kWh consumers (kWh)		
(i) High demand season (June, July, August)		
▪ Peak	347,80	371,59
▪ Standard	133,05	142,15
▪ Off-peak	71,11	75,97
(ii) Low demand season (September to May)		
▪ Peak	146,54	156,56
▪ Standard	89,87	96,02
▪ Off-peak	62,89	67,19
5.6.5 Reactive energy charge (kVA)		
High demand season (June – August)	22,00	23,50

5.7 Bulk consumers – 11 000 Volt three phase demand scale (Time of Use)

These tariffs are applicable to all bulk consumers metered at medium voltage where electricity is supplied at 11 000 V.

	PRESENT 2017/2018	PROPOSED 2018/2019
	R	R
5.7.1 A fixed charge whether electricity is consumed or not, per point of supply (meter point)	3 198,00	3 417,00
5.7.2 A demand charge per kVA of half hourly maximum demand payable in peak and standard periods on week days and Saturdays	43,77	46,76
5.7.3 A network access charge per kVA of half hourly maximum demand payable in peak and standard periods on weekdays and Saturdays	23,02	24,60

	PRESENT 2017/2018	PROPOSED 2018/2019
	c/kWh	c/kWh
5.7.4 An active energy charge for all consumers (kWh)		
(i) High demand season (June, July, August)		
▪ Peak	310,35	331,58
▪ Standard	123,90	132,37
▪ Off-peak	66,29	70,82
(ii) Low demand season (September to May)		
▪ Peak	136,80	146,15
▪ Standard	84,42	90,20
▪ Off-peak	58,70	62,72
5.7.5 Reactive energy charge (kVA)		
High demand season (June – August)	20,97	22,40

5.8 Other bulk consumers

This tariff is only available to specific consumers as approved by Council resolution due to special circumstances. The following charges will be payable:

kWh peak	-	equal to Eskom megaflex tariff structure plus 10%
kWh standard	-	equal to Eskom megaflex tariff structure plus 10%
kWh off-peak	-	equal to Eskom megaflex tariff structure plus 3%
kVA r h	-	equal to Eskom megaflex tariff structure

5.9 Street light and traffic light consumption

	PRESENT 2017/2018	PROPOSED 2018/2019
	c/kWh	c/kWh
5.9.1 Energy charge kWh	150,18	160,45
5.9.2 Illuminated advertisement signs	93,73	100,15

5.10 Departmental levies & sport clubs

This tariff is applicable to all municipal buildings, levies and sport clubs. Where time of use meters are installed the applicable tariffs as per the time of use categories as determined will apply.

	PRESENT 2017/2018	PROPOSED 2018/2019
	c/kWh	c/kWh
5.10.1 Energy charge kWh	150,18	160,45

5.11 Other charges

This tariff is applicable to all undeveloped erven with access to the reticulation network.

	PRESENT 2017/2018	PROPOSED 2018/2019
	R	R
5.11.1 A fixed charge per month or part thereof	113,00	120,75

5.12 Schools & welfare organizations - low voltage three phase demand scale (Time of Use)

This is a new tariff structure and applicable to schools and welfare organizations metered at low voltage with an annual average metered load with a capacity higher than 80A per phase.

Schools and welfare organizations must meet the criteria as per the rates policy to qualify for this tariff structure.

	PRESENT 2017/2018	PROPOSED 2018/2019
	R	R
5.12.1 A fixed charge, whether electricity is consumed or not per point of supply (meter point)	1 437,14	1 535,44
5.12.2 A demand charge per kVA of half hourly maximum demand payable in peak and standard periods on week days and Saturdays	34,46	36,82
5.12.3 A network access charge per kVA of half hourly maximum demand payable in peak and standard periods on week days and Saturdays	18,14	19,38
	c/kWh	c/kWh
5.12.4 An active energy charge for all kWh consumers (kWh)		
(i) High demand season (June, July, August)		
▪ Peak	260,83	278,67
▪ Standard	99,72	106,54
▪ Off-peak	53,35	57,00
(ii) Low demand season (September to May)		
▪ Peak	109,91	117,43
▪ Standard	67,38	72,00
▪ Off-peak	47,16	50,38
5.12.5 Reactive energy charge (kVA)		
High demand season (June – August)	16,50	17,63

5.13 Schools & welfare organizations – 11 000 Volt three phase demand scale (Time of Use)

This is a new tariff structure and applicable to schools and welfare organizations metered at medium voltage where electricity is supplied at 11 000 V.

Schools and welfare organizations must meet the criteria as per the rates policy to qualify for this tariff structure.

	PRESENT 2017/2018	PROPOSED 2018/2019
	R	R
5.13.1 A fixed charge whether electricity is consumed or not, per point of supply (meter point)	2 431,00	2 597,00
	c/kWh	c/kWh
5.13.2 A demand charge per kVA of half hourly maximum demand payable in peak and standard periods on week days and Saturdays	33,26	35,53
5.13.3 A network access charge per kVA of half hourly maximum demand payable in peak and standard periods on weekdays and Saturdays	17,49	18,69
5.13.4 An active energy charge for all consumers (kWh)		
(i) High demand season (June, July, August)		
▪ Peak	235,86	252,00
▪ Standard	94,18	100,62
▪ Off-peak	50,37	53,81
(ii) Low demand season (September to May)		
▪ Peak	103,96	111,07
▪ Standard	63,77	68,13
▪ Off-peak	44,61	47,66
5.13.5 Reactive energy charge (kVA)		
High demand season (June – August)	15,46	16,52

5.14 Schools & welfare organizations

This is a new tariff structure and applicable to all schools and welfare organizations with a single and/or three phase connection with a capacity of up to 80A per phase.

Schools and welfare organizations must meet the criteria as per the rates policy to qualify for this tariff structure. This tariff has no capacity charge.

	PRESENT 2017/2018	PROPOSED 2018/2019
	c/kWh	c/kWh
5.14.1 Energy charge kWh	118,82	126,95

Note:

For the purpose of time of use tariffs the defined daily time of use period throughout the year are:

Peak hours:

(i)	Weekdays	07:01 – 10:00 18:01 – 20:00
(ii)	Saturdays	None
(iii)	Sundays	None

Standard hours:

(i)	Weekdays	06:01 – 07:00 10:01 – 18:00
(ii)	Saturdays	07:01 – 12:00 18:01 – 20:00
(iii)	Sundays	None

Off-peak hours:

(i)	Weekdays	22:01 – 06:00
(ii)	Saturdays	12:01 – 18:00 20:01 – 07:00
(iii)	Sundays	00:00 – 24:00

The Director Electrical Engineering Services may impose a specific minimum load requirement for qualification for time of use tariff scales.

SCHEDULE 2

PROPOSED SUNDRY TARIFFS FOR THE 2018/2019 FINANCIAL YEAR

1. The sundry tariffs for each service delivery by Council are annually revised at the time when the annual budget is being prepared and is aimed at the effective recovery of cost incurred to supply the related services.
2. The recommended tariffs for each service to be implemented with effect from 1 July 2018 are reflected under each directorate / department.
3. It is recommended:
 - 3.1 That the adjusted tariffs as reflected in the comments of the various managers of departments be approved for implementation with effect from 1 July 2018.
 - 3.2 That the sundry tariffs be VAT inclusive except those tariffs for services indicated with an (*) which are exempted or out of scope of the VAT Act.
 - 3.3 That an admin fee of 15% be levied to a maximum of R850,00 when applicable.

DIRECTORATE COMMUNITY SERVICES

Environmental & Health Services

DESCRIPTION		TARIFFS	
		APPROVED 2017/2018	RECOMMENDED 2018/2019
		R	R
1.	Cleaning of erven Owners that are instructed by Council to clean their erven and that fail to do so		/m ²
		actual cost + admin fee + VAT	
2.	Inspection fee (Government Notice R723 sub-regulation 4(6))		
	- Private day care centers	554,80	/annum 0,00
	- Pre-schools	610,30	/annum 0,00
	- Other food premises	1 780,50	/annum 0,00
3.	Certificate of Acceptability (Liquor)	1 780,50	/certificate 1 870,00

Environmental & Solid Waste Management

DESCRIPTION	TARIFFS		
	APPROVED 2017/2018		RECOMMENDED 2018/2019
	R		R
1. Dumping site tariffs			
1.1 Admittance for residential users	free of charge		free of charge
1.2 Dumping of waste (business)	44,40	/ton or a portion of a ton	49,00
1.3 Sale of 85ℓ refuse bins	322,80		355,00
1.4 Special removal (food condemnation)	75,65	/ton or a portion of a ton	83,00
1.5 Transportation of condemned food stuff using Council vehicle	17,65	/km or part thereof	19,00
1.6 6m³ may be used for sand, building rubble, garden and domestic use To be rented for maximum of 3 days	0,00	/container /lift call for service basis	605,00
1.7 Application for waste transportation permit	0,00		1 515,00

Fire & Rescue Services (Public Safety)

DESCRIPTION	TARIFFS		
	APPROVED 2017/2018		RECOMMENDED 2018/2019
	R		R
1. Fixed charges for services rendered regarding hazardous substances as promulgated in SANS 10228 inside and outside the municipal area	4 236,85	+ km	4 250,00
2. Turn-outs within the municipal area The following accumulating fees:			
2.1 Fixed charges per call-out	302,65		355,00
2.2 First hour or part thereof per incident	554,80		605,00
2.3 For each subsequent hour or part thereof per incident	302,65		355,00
2.4 Cost for replacement of material, damaged equipment or consumable items	cost + 15% handling charge + VAT		

DESCRIPTION	TARIFFS		
	APPROVED 2017/2018		RECOMMENDED 2018/2019
	R		R
2.5 Cost of water used	6,05	/kl	8,00
2.6 Equipment used	302,65		355,00
2.7 Jaws of life	625,45		675,00
- Light motor vehicles < 3500 kg	620,45		675,00
- Heavy motor vehicles > 3500 kg	1 361,85		1 412,00
2.8 Kilometers of fire engines	36,00 *	/km	37,00 *
2.9 Kilometers of utility vehicles	21,00 *	/km	22,00 *
3. Turn-outs outside of the municipal area The following accumulative fees:			
3.1 Fixed charges per call-out	655,70		706,00
3.2 First hour or part thereof per incident	1 513,15		1 565,00
3.3 For each subsequent hour or part thereof per incident	706,15		757,00
3.4 Cost for replacement of material, damaged equipment or consumable items	cost + 15% handling charge + VAT		
3.5 Equipment used	302,65		353,00
3.6 Jaws of life	625,45		676,00
- Light motor vehicles < 3500 kg	625,45		676,00
- Heavy motor vehicles > 3500 kg	1 412,30		4 490,00
3.7 Personnel per member per hour or part thereof	252,20		303,00
3.8 Kilometers of fire engines	36,00 *	/km	38,00 *
3.9 Kilometers of utility vehicles	21,00 *	/km	23,00 *
3.10 Cost of water used	6,05	/kl	8,00
4. Station facilities			
4.1 Lecture room (private use)	464,05		504,00
4.2 Training grounds (private use)	464,05		504,00
5. Flammable liquids and substances certificates including gas installations			
5.1 0 – 83 000 liters installations	605,25		706,00
5.2 83 001 – 200 000 liters installations	706,15		807,00
5.3 200 000 and more liters installations	1 412,30		1 615,00
6. Transport permit for flammable substances			
6.1 600 kg – 6 000 kg	302,65		355,00
6.2 6 001 kg – 11 000 kg	383,35		435,00
6.3 11 000 kg – 30 000 kg	504,40		605,00
6.4 30 001 kg and above	605,25		705,00
7. Fire equipment serviceman (1 January – 31 December)	504,40		605,00

Human Settlements (Public Facilities & Cultural Services)

DESCRIPTION	TARIFFS		
	APPROVED 2017/2018		RECOMMENDED 2018/2019
	R		R
1. Re-allocation of informal settlement residents	100,90		110,00

Library Services (Public Facilities & Cultural Services)

DESCRIPTION	TARIFFS		
	APPROVED 2017/2018		RECOMMENDED 2018/2019
	R		R
1. Membership fees within MP313			
Residents	free		free
Non-residents	free *		free *
Rentals	free		free
2. Refundable deposit for membership within MP313			
Residents	free		free
Non-residents	504,40		free
Rentals – renting residence	504,40		free
3. Fines			
Books / sound recordings / audio books	6,05	/week /item	6,00
4. Photostats / printing charges			
A4 library material	0,70	each	0,80
A3 library material	1,00	each	1,10
A4 other	1,00	each	1,10
A3 other	2,02	each	2,10
Internet (private use)	Free		Free
Internet (scholars) printing (A4)	1,00	/page	1,10
Internet (scholars) searching	free	/30 min	free
Colour copy	7,55	/page	8,00
Encarta	1,00	/page	1,10
Laminating (A4)	8,55		9,00
5. Facsimiles			
a) Scholars fax to land line	2,50	/page	2,50
fax to email	7,05		7,10
b) Business fax to land line	5,05	/page	5,10
fax to email	14,80		16,00
c) Senior citizens	Free	max 5 pages relevant ID & bank statements	free
d) Receiving	5,05	/page	5,10

DESCRIPTION		TARIFFS	
		APPROVED 2017/2018	RECOMMENDED 2018/2019
		R	R
6.	Lost and damaged books Reference Non-fiction Junior non-fiction Fiction Learner fiction Kids / junior fiction Kids non-fiction	price of book + VAT + 15% admin charges	The admin fee will be forfeited in the event a lost book is returned price of book + VAT + 15% admin charges
7.	Town maps	7,55	7,60
8.	Duplicate borrowers pockets	2,50	2,50
9.	Membership cards	10,10	10,10
10.	Bag locker keys (replacement)	50,45	50,50

Licensing Services (Public Safety)

DESCRIPTION		TARIFFS	
		APPROVED 2017/2018	RECOMMENDED 2018/2019
		R	R
1.	Bank costs	221,90	/cheque returned 240,00
2.	Application for instructors' certificate	The municipality does not have jurisdiction, MEC of the province can determine the fees from time to time	/drivers' license code as approved by provincial department
3.	Issuing of instructors' certificate	105,90	ea as approved by provincial department 110,00
4.	Application for business license	504,40	/annum 535,00
5.	Advertisements and banners	100,90	110,00
6.	Deposit on advertisements	100,90	/20 or part thereof 110,00

DESCRIPTION	TARIFFS		
	APPROVED 2017/2018		RECOMMENDED 2018/2019
	R		R
7. Microdot installation			
7.1 Heavy motor vehicle	605,25		635,00
7.2 Light motor vehicle	504,40		530,00
7.3 Trailer	453,95		485,00
7.4 Motor cycles	403,50		425,00
7.5 Administration fees to issue Micro Dot certificate	201,75	/vehicle	215,00

Traffic & Security Services (Public Safety)

DESCRIPTION	TARIFFS		
	APPROVED 2017/2018		RECOMMENDED 2018/2019
	R		R
1. Parking tariffs			
1.1 Government Ordinance 17 of 1939, Local Authority (Local Notice 176)			
- On street parking	2,20	/15 min	2,30
- Off street parking	201,75	/month	202,00
1.2 Disability disc	121,05	/annum	121,00
2. Damaged traffic signals	actual cost + admin fee + VAT		
3. Pound			
3.1 Stallion fees (horses or donkeys)	60,50	ea /day	66,00
3.2 Bulls	60,50	ea /day	66,00
3.3 Rams (sheep/goat) of eight months (8) and older	45,40	ea /day	50,00
3.4 Pigs	60,50	ea /day	66,00
3.5 Mares, geldings, foals, donkeys, mules, cows, oxen, calves, ostriches	45,40	ea /day	50,00
3.6 Sheep or goat each	45,40	ea /day	50,00
4. Grazing and tending fees			
4.1 Horses, mules, foals, donkeys, bulls, oxen, calves, ostriches or pigs	45,40	ea /day	50,00
4.2 Sheep or goats (The charges in terms of sub items (1) & (2) shall not be payable if the animals are released on the day they are impounded)	30,25	ea /day	35,00

DESCRIPTION	TARIFFS		
	APPROVED 2017/2018		RECOMMENDED 2018/2019
	R		R
5. Driving fees			
5.1 For animals found within the jurisdiction area of the Steve Tshwete Local Municipality, Middelburg			
5.1.1 Horses, mules, donkeys, cattle, ostriches or calves per head	40,35	/km or part	45,00
5.1.2 Pigs per head	45,40	/km or part	50,00
5.1.3 Other animals	30,25	/km or part	35,00
6. Hawkers Pound			
▪ <i>Items per individual</i>			
6.1 Set of items of soft goods	30,25	/day	35,00
6.2 Set of other items	30,25	/day	35,00
7. Vehicle Pound			
7.1 Motor vehicle / vehicle up to 3 500kg GVM	50,40	ea /day	55,00
7.2 Motor vehicle / vehicle above 3 500kg GVM	100,90	ea /day	110,00
8. Control of temporary advertisement			
8.1 Illegal advertisement of any item on the road traffic sign, lamp, building and other object	605,25		635,00
8.2 Illegal distribution of pamphlets	353,05		390,00
9. Hawkers trading			
9.1 Hawkers annual trading fees			
- Trading in Township	161,40	/annum	171,00
- Trading in CBD	282,45	/annum	292,00
- Food handlers in CBD	524,55	/annum	534,00
9.2 Hawkers stalls			
- Van Calder Taxi Rank	121,05	/month	135,00
9.3 Seasonal hawkers			
- Township	70,60	/month	80,00
- CBD	121,05	/month	135,00
9.4 Promotion hawkers	252,20	/day	275,00
9.5 Hawkers trolleys	121,05	/month	135,00
9.6 Special events			
- Unregistered hawkers	100,90	/day	125,00

DESCRIPTION		TARIFFS	
		APPROVED 2017/2018	RECOMMENDED 2018/2019
		R	R
10.	Flea market	100,90	/day 125,00
11.	Accident report As prescribed by the government gazette subject to change in accordance with the gazette	146,25	/copy as approved by provincial department 165,00
12.	Installation of tents on a public road		
	- Refundable deposit	807,00	890,00
	- Rental	353,05	390,00
	- Illegal installation of tents	1 109,65	1 240,00
13.	Clamping of vehicles		
	- Light motor vehicle	585,10	605,00
	- Heavy motor vehicle	1 160,10	1 235,00
14.	Towing of vehicles		
	- Light motor vehicle	807,00	790,00
	- Heavy motor vehicle	no service	no service
15.	Tracing of vehicle owner(s)	272,35	285,00

DIRECTORATE CORPORATE SERVICES

Information & Communication Technology

DESCRIPTION		TARIFFS	
		APPROVED 2017/2018	RECOMMENDED 2018/2019
		R	R
1.	Antenna on own pole	807,00	/antenna monthly 890,00
2.	Rack space inside building	1 008,75	/rack monthly 1 110,00
3.	Power connection for radio equipment	464,00	/connection monthly 510,00

Legal & Administration

DESCRIPTION		TARIFFS		
		APPROVED 2017/2018		RECOMMENDED 2018/2019
		R		R
1. Utilization of community halls				
1.1 Deposit				
Refundable deposit per occasion per hall		950,00 *	/occasion	1 000,00 *
(Refundable deposit per occasion of kitchen at MPPC Extension 7, Mhluzi)		950,00 *		1 000,00 *
1.2 Rental of hall				
Rental of halls – cultural organizations, charity organizations, schools, education institutions, churches, funeral services and sport clubs		126,10	/hour	135,00
		116,00	/hour	120,00
Tariff for hosting a bar per occasion		1 160,10	/occasion	1 220,00
Rental of hall between 24:00 & 06:00		292,55	/hour	305,00
Rental of hall between 24:00 & 06:00 by cultural organizations, charity organizations, schools, education institutions, churches, funeral services and sport clubs		292,55	/hour	205,00
Rental of kitchen at MPCC Extension 7		126,10	/hour	135,00
(Kitchen can only be booked simultaneously with hall and not separately)				
1.3 Rental of Banquet Hall				
Refundable deposit per occasion		6 000,00 *	/occasion	6 000,00 *
Special request to use generator by applicant – deposit and refundable difference		6 052,65		6 050,00
Rental of:				
Hall* 06:00 – 24:00		857,45	/hour	910,00
after 24:00		1 714,90	/hour	1 815,00
more than 500 users		252,20	/hour	305,00
			/official	
Rental of Banquet Hall				
Rental of: rental between				
Commercial user 06:00 & 24:00		1 714,90	/hour	1 815,00
after 24:00		3 228,10	/hour	3 330,00
Kitchen *# 06:00 & 24:00		1 614,05	/flat rate	1 715,00
after 24:00		1 614,05	/flat rate	1 715,00
Excluding equipment 06:00 & 24:00		262,30	/flat rate	280,00
Personnel assistance		272,35	/hour or part thereof	290,00

DESCRIPTION		TARIFFS		
		APPROVED 2016/2017		RECOMMENDED 2017/2018
		R		R
Rental of Banquet Hall				
Committee room *#	06:00 & 24:00	282,45	/hour	295,00
	after 24:00	383,35	/hour	395,00
Conference room (1) *#	06:00 & 24:00	282,45	/hour	295,00
	after 24:00	383,35	/hour	395,00
Conference room (2) *#	06:00 & 24:00	282,45	/hour	295,00
	after 24:00	383,35	/hour	395,00
Conference room *# (upper level)	06:00 & 24:00	383,35	/hour	395,00
	after 24:00	585,10	/hour	595,00
Exhibition room *#	06:00 & 24:00	282,45	/hour	295,00
	after 24:00	585,10	/hour	595,00
VIP room *#	06:00 & 24:00	not for rental	/hour	not for rental
	after 24:00	not for rental	/hour	not for rental
Banquet hall table (round)	06:00 & 24:00	30,25	/table	35,00
	after 24:00	30,25	/table	35,00
Banquet hall steel tables	06:00 & 24:00	Free	/table	free
	after 24:00	Free	/table	free
Banquet hall chair (first 500 free)	06:00 & 24:00	15,15	/chair	16,00
	after 24:00	15,15	/chair	16,00
Hosting of a bar	06:00 & 24:00	1 210,50	/occasion	1 315,00
	after 24:00	1 311,40	/occasion	1 415,00

- * That all rentable Council facilities be made available free of charge to all spheres of government and institutions (National and Provincial) and political parties and be exempted from paying the deposit, provided:
- That they be charged for all damage caused;
 - That they be charged normal fees should they use it for commercial use (fee charged at the entrance);
 - That they make use of local service providers; and
 - That the kitchen is booked simultaneously with the hall and not separately.
- ❖ The booking of Council facilities for all spheres of government and institutions be delegated to the municipal manager in consultation with the executive mayor.
- ❖ The booking of Council facilities for political parties is subject to approval by the executive mayor.
- # Can only be booked simultaneously with hall and not separately.

DESCRIPTION	TARIFFS		
	APPROVED 2017/2018		RECOMMENDED 2018/2019
	R		R
2. Tenders			
Tender document fee	504,40	/tender document	540,00
3. Access to information			
3.1 Photocopy (A4)	3,00	/copy	3,30
3.2 Requesting fee as per Regulation 7(2)	49,95	/hour	55,00
3.3 Searching and preparing of records as per Regulation 7(3)	27,75	/hour	30,00
3.4 Searching and preparing of records as per Regulation 11(3)	44,40	/hour	48,00
4. Fees prescribed by Regulation 84 of the Deeds Registries Act 47 of 1937 as amended			
4.1 A deed	35,30	/hour	38,00
4.2 A document	7,05	/document	7,60
4.3 Enquiry relating to a property or deed obtaining a computer printout and for the inspection of any deed, document, folio, register or micro film relating thereof (including the search of the index) for each enquiry per property deed	7,05	/copy	7,60
Information obtained through any other electronic system for a list of erven in a township or units in a sectional title scheme or portions of a farm, or holdings in an agricultural holdings area, or erven in an allotment area, or any other similar (list of registered properties)			
4.4 Deed search and copy of the title deed	180,00	/search /copy	192,00
4.5 Public Notice:			
- Public notice and advertisements in the legal section of the paper	1 765,00	/notice /advertisement	1 916,00
- Public notice and advertisements in the body of the paper	3 160,00	/notice /advertisement	3 350,00

Property & Valuation Services

DESCRIPTION		TARIFFS	
		APPROVED 2017/2018	RECOMMENDED 2018/2019
		R	R
1.	Rental Units		
1.1	Rivier Park	343,00	market-related at R1 800,00 per month 80% rebate 360,00
1.2	Vergeet-My-Nie	201,75	market-related at R1 100,00 per month 80% rebate 220,00
	Block A-E Block F-J		
1.3	Bloekomsig (phase-in approach to bring in line with housing code prescriptions)	312,70	minimum rental of R280,00 with a 10% rebate to limit increase 330,00
		or current rental whichever is the highest	
2.	Carports		
	Vergeet-My-Nie	not applicable	not applicable
	Rivier Park	not applicable	not applicable
	Municipal offices and facilities	35,00	0,00
3.	Outcome of objections and furnishing of reasons (Council resolution CC04/10/2009)	262,30	276,00
4.	Middelburg Aerodrome – Hangars	3 278,50	/annum 3 530,00

DIRECTORATE FINANCIAL SERVICES

DESCRIPTION	TARIFFS		
	APPROVED 2017/2018		RECOMMENDED 2018/2019
	R		R
1. Valuation roll			
1.1 Alpha list valuation printout per extension on CD per megabyte or part of it	not applicable		not applicable
1.2 Valuation roll on CD	655,70		700,00
1.3 Valuation certificates or property related information	35,30		40,00
2. Clearances			
2.1 Application of clearance	55,50		60,00
2.2 Clearance certificate	2,00 *		2,00 *
3. Connection fees			
3.1 Re-connection fees non payment			
Electricity	242,10		260,00
Water	242,10		260,00
3.2 Connection fees – new consumers			
Electricity	100,90		110,00
Water	100,90		110,00
4. Telephone warning fees by			
Landline	35,30		not applicable
SMS	2,50		2,50
5. Search fees			
- Within 24 months	85,75	/hour	90,00
- Over 24 months	171,50	or part	181,00
- Deeds search per customer request	50,45	thereof	55,00
6. Data			
6.1 Application: Information on computer on the above (if on CD)	121,05	/megabyte or part thereof	126,00
7. Banking			
7.1 Tracing electronic payments made on Council's bank account without any references	65,60	/transaction	70,00
7.2 Levy on repudiated cheques	221,90		240,00
8. Procurement			
8.1 Levy on issues from stores	857,45	15% to a maximum of	860,00 *
8.2 Official order (departments)	20,00		20,00 *
8.3 Official order (procurement)	not applicable		not applicable
8.4 Tenders (procurement)	not applicable		not applicable
8.5 Admin fee other	15%		15%

DESCRIPTION	TARIFFS			
	APPROVED 2017/2018		RECOMMENDED 2018/2019	
	R		R	
DEPOSIT SCHEDULE				
1. ELECTRICITY				
Residential / Domestic				
1.1 Electricity prepayment				
(i) Prepaid single phase up to 80 ampere	125,00	*	135,00	*
(ii) Prepaid three phase connection up to 80 ampere	170,00	*	180,00	*
(iii) Prepaid no fixed charge	0,00	*	not applicable	*
1.2 Electricity conventional				
(i) Single phase connection up to 40 ampere	1 760,00	*	1 900,00	*
(ii) Single phase connection 50-80 ampere	3 520,00	*	3 800,00	*
(iii) Three phase connection up to 80 ampere	4 730,00	*	5 050,00	*
1.3 Council rental units	750,00	*	750,00	*
Business / Other				
1.4 Electricity prepayment				
(i) Prepaid single phase up to 80 ampere	3 520,00	*	3 800,00	*
(ii) Prepaid three phase connection up to 80 ampere	5 400,00	*	6 000,00	*
1.5 Electricity conventional				
(i) Single phase up to 80 ampere	7 700,00	*	8 500,00	*
(ii) Three phase connection up to 80 ampere	17 200,00	*	18 400,00	*
(iii) Bulk (TOU) with meter load higher than 2 x 80A per phase	24 200,00	*	26 000,00	*
(iv) Bulk (TOU) with 11 000 Volt three phase demand	53 000,00	*	57 000,00	*
2. WATER				
2.1 Domestic consumers	480,00	*	550,00	*
2.2 Non-domestic consumers	960,00	*	1 100,00	*
Note:				
(i) All deposits will be revised in October of each year based on the two preceding months consumption whichever is the highest				
(ii) Bank guarantees will only be accepted for business/industrial consumer accounts if the total deposit payable exceeds R50 000,00				

DIRECTORATE INFRASTRUCTURE SERVICES

Civil Engineering Services

DESCRIPTION		TARIFFS	
		APPROVED 2017/2018	RECOMMENDED 2018/2019
		R	R
1. Water and sewerage connections			
1.1 Water			
15mm	3 460,10		3 670,00
20mm	3 823,00		4 055,00
25mm	5 205,30		5 520,00
Above 25mm	actual cost + 15%	/quotation	actual cost + 15%
Private development connection	953,30		1 110,00
Duet water	5 951,30		6 310,00
Water connection 15 - >25mm with drilling	actual cost + 15%	/quotation	actual cost + 15%
1.2 Sewerage			
110mm	1 518,20		1 610,00
160mm	2 370,60		2 510,00
Private development – 110mm	actual cost + 15%	/quotation	actual cost + 15%
2. Main service contributions			
2.1 Water	3 919,10 *	/kl	4 120,00 *
2.2 Sewerage	1 336,60 *	/kl	5 190,00 *
2.3 Main service contribution for duets			
Water	3 919,10 *	/kl	4 120,00 *
Sanitation	1 336,65 *	/kl	3 315,00 *
2.4 Storm water		/m ³ /day	2,60 *
2.5 Road trips		/trip /day	2 085,00 *
3. Swimming pool: backwash water	35,30	/month	40,00
4. Cleaning up sewerage blockages (Office hours)	282,45	/30 min	300,00
5. Dumping of sewerage effluent	100,80	/kilolitre	150,00
6. Provision of information for Council's records water services development plan (WSDP)			
6.1 Executive summary (hard/soft copy)	50,45		76,00
6.2 Detailed plan (soft/hard copy)	100,90		126,00

DESCRIPTION	TARIFFS		
	APPROVED 2017/2018		RECOMMENDED 2018/2019
	R		R
7. Way leave fees Way leave application (application to determine where the Council's services are located or a specific area where new services are to be installed) Deposit for way leave (i) Way leave processing fee (ii) Refundable deposit in case where existing services have been restored to the satisfaction of Council Cost and road repairs Cost of kerb repairs Cost of paving repairs	 9 000,00 * 2 184,00 7 460,00 * 540,70 247,15 171,50	 /m ² /m /m ²	 10 000,00 * 2 315,00 8 460,00 * 573,00 262,00 182,00
8. Entrances Residential entrance Industrial business entrance Refundable deposit entrance for: Business / industrial / developments (Middelburg Extension 26)	 252,20 302,65 11 080,00 *	 /m /m 	 267,00 353,00 11 745,00 *
9. Monetary contribution for parking bays	44 385,95	/parking bay	47 050,00
10. Fine for illegal connection 10.1 Domestic 10.2 Industrial / business	 2 032,70 3 540,80	 + water consumption estimate + water connection	 2 155,00 3 755,00
11. Cost for damaging infrastructure 11.1 Domestic Fine Repair cost 11.2 Industrial / business Fine Repair cost	 7 127,00		 7 560,00
	actual cost + admin fee + VAT		
	11 903,50		12 620,00
	actual cost + admin fee + VAT		
12. Relocation of services – shift / remove kerb inlet	5 613,80		5 955,00
13. Testing of water meter (in the event the water meter is not faulty the consumer will pay the municipality all the costs to have the water meter tested, but if the water meter is faulty the consumer will not be liable for any costs)	2 017,55		2 020,00
14. Reconnection due to non-payment Monday to Friday	353,10		375,00

Electrical Engineering Services

DESCRIPTION	TARIFFS		
	APPROVED 2017/2018	RECOMMENDED 2018/2019	
	R		R
1. Electrical connections			
1.1 Prepayment meter single phase	1 412,30		1 495,00
1.2 Conventional to PLC prepayment meter	2 320,20		2 440,00
1.3 Prepayment meter three phase	4 257,00		4 490,00
1.4 Ready boards, meter and test	3 934,20		4 155,00
1.5 PLC prepayment meter key pad	696,05		7 260,00
1.6 Connections not covered above will be	actual cost + admin fee + VAT		
2. Main service contributions <i>(will be replaced subject to approval of the new Electrical Engineering Service Contributions Policy and will be implemented thereafter):</i>			
2.1 HT & primary medium voltage network	3 349,10	/kVA	not applicable
2.2 Including secondary network	5 109,40	/kVA	not applicable
2.3 Up to and including miniature substation	7 111,85	/kVA	not applicable
2.4 Duet and subdivision per portion:			
- Middelburg area	42 973,70		not applicable
- Hendrina and similar areas	36 517,55		not applicable
2.5 Upgrade from single phase to three phase electrical connection:			
- Middelburg area	86 048,25		not applicable
- Hendrina and similar areas	73 035,10		not applicable
2.6 New bulk service contribution policy Middelburg area Underground network			
2.6.1 230V cable reticulation	7 445,75	/kVA	7 446,00
2.6.2 400V cable reticulation	7 445,75	/kVA	7 446,00
2.6.3 400V at miniature substation	6 079,85	/kVA	6 080,00
2.6.4 11kV on ring	5 206,30	/kVA	5 206,00
2.6.5 11kV at switching station	3 025,30	/kVA	3 025,00
2.6.6 11kV at switching station	2 248,55	/kVA	2 249,00
2.6.7 132/88kV on ring	1 937,85	/kVA	1 938,00
2.7 Overhead line			
2.7.1 230V ABC reticulation	4 164,20	/kVA	4 164,00
2.7.2 400V at pole transformer	3 243,20	/kVA	3 243,00
2.7.3 11kV on ring / radial	2 837,65	/kVA	2 838,00

DESCRIPTION	TARIFFS		
	APPROVED 2017/2018	RECOMMENDED 2018/2019	
	R		R
Hendrina and similar areas			
2.8 Underground network			
2.8.1 230V cable reticulation	5 379,80	/kVA	5 380,00
2.8.2 400V cable reticulation	5 379,80	/kVA	5 380,00
2.8.3 400V at miniature substation	3 927,15	/kVA	3 928,00
2.8.4 11kV on ring	2 615,75	/kVA	2 615,00
2.8.5 11kV at switching station	194,70	/kVA	195,00
2.9 Overhead line			
2.9.1 230V ABC reticulation	2 835,60	/kVA	2 835,00
2.9.2 400V at pole transformer	1 581,75	/kVA	1 582,00
2.9.3 11kV on ring / radial	1 151,00	/kVA	1 151,00
Duet			
2.10 Underground network			
2.10.1 Middelburg area (underground)	89 314,65		To be
2.10.2 Middelburg area (overhead)	49 951,35		calculated
2.10.3 Hendrina and similar areas (underground)	64 532,15		per
2.10.4 Hendrina and similar areas (overhead)	34 014,80		application
2.11 Upgrade from single phase (80A) to three phase electrical connection			
2.11.1 Middelburg area (underground)	88 538,00		To be
2.11.2 Middelburg area (overhead)	49 517,00		calculated
2.11.3 Hendrina and similar areas (underground)	63 971,00		per
2.11.4 Hendrina and similar areas (overhead)	33 719,00		application
2.12 Upgrade from indigent (20A) to 80A single phase			no payment
3. Reconnect due to non-payment			
Monday – Saturday	343,00		365,00
Reconnect new consumers			
Monday to Saturday 20:00 to 06:00	343,00		365,00
Sundays & Public Holidays 18:00 to 06:00	776,75		820,00
After hours complaints			
Monday – Saturday 20:00 to 06:00	343,00		365,00
Sundays & Public Holidays 18:00 to 06:00	776,75		820,00

		APPROVED 2017/2018	RECOMMENDED 2018/2019
		R	R
Testing			
- Electrical installation		877,65	930,00
- Ready board installation		393,45	415,00
- Single phase conventional & prepaid meters		393,45	415,00
- Three phase conventional & prepaid meters		433,80	455,00
- Programmable meter		796,95	850,00
- Tariff circuit breaker			
Tariff circuit breakers		223,95	235,00
- Lowering or increasing			
Repair cost sealed apparatus, tampering and damage to service connection			
- 1 st offence		3 640,00	3 875,00
- 2 nd offence		5 480,00	5 830,00
4.	Rental of machinery and equipment		
	Truck with crane (operator included)	534,65	565,00
	Trench digger (operator included)	685,95	726,00
	Cherry picker (operator included)	433,80	454,00
	Cable fault locating MV network	6 052,65	6 385,00
	LV network		4 035,00
	Cable fault locating – travelling	9,25	9,76
	Generator (100 KVA)	1 109,65	1 170,00
	Transport of generator	9,25	9,76
5.	Damage Council's equipment		
5.1	Low voltage cables	replacement cost repair actual cost + admin fee + VAT	
5.2	6.6/11 kV cable	6 274,55	7 152,00
		actual cost + admin fee + VAT	
5.3	88 kV oil filled cable	12 569,30	14 325,00
		actual cost + admin fee + VAT	
6.	Meter reading		
	Meter access problems due to security fences without a manned gate, where access to meters is not possible during office hours may be charged a fixed rate per meter per month in addition to an estimated consumption charge. An application may be made to the Electrical Engineering Department to investigate the possibility of an alternative arrangement in terms of the metering layout	663,80	700,00

DESCRIPTION	TARIFFS		
	APPROVED 2017/2018	RECOMMENDED 2018/2019	
	R		R
7. Consumer requests			
7.1 Relocating street light poles	1 775,40	/pole	2 875,00
7.2 Relocating stays on overhead line	1 160,10	/stay /strut pole	3 240,00
7.3 Relocating serves connection stubby	1 392,10		4 480,00
7.4 Requests not covered above will be	actual cost + admin fee + VAT		
7.5 Reading a meter on request of a customer	223,95		235,00
7.6 Disconnecting and reconnecting supply at the customer's request	223,95		235,00
8. Replacement of prepaid cards	60,55		65,00
9. Internet based display (smart metering)	297,60	/month	315,00

Municipal Building Services

DESCRIPTION	TARIFFS		
	APPROVED 2017/2018	RECOMMENDED 2018/2019	
	R		R
1. Replacement of lost/misplaced keys			
All municipal facilities including rental stock			
Cylinder locks	15,15	/key	20,00
Mortice locks	15,15	/key	20,00
Keys for safes	2 017,55	/key	2 120,00
Cylinders for aluminum doors	807,00	/key	850,00
2. Replacement of lost/misplaced remote controls			
Air conditioners	1 210,55		1 260,00
Access control	403,50	/key	425,00

Physical Environmental Development

DESCRIPTION		TARIFFS	
		APPROVED 2017/2018	RECOMMENDED 2018/2019
		R	R
1.	Swimming pool		
	Pre-school children	free	Free
	Scholars	3,55	3,60
	Adults	7,05	7,60
	Season tickets	302,65	325,00
	Group bookings		
	1-50 persons	282,45	303,00
	1-100 persons	575,00	605,00
	1-250 persons	907,90	960,00
2.	Sports facilities (Hire)		
2.1	Kees Taljaard		
2.1.1	Rugby stadium, indoor sports and recreation halls		
	Monday to Saturday per day		
	- Hall only	464,00	495,00
	- Hall and parking area or parking area only	655,70	700,00
	Public Holidays and Sundays per day		
	- Hall only	655,70	700,00
	- Hall and parking area only	857,45	910,00
	Charge for every hour or part of a hour in the event of the areas not being vacated upon expectation of the period of hiring		
	Monday to Saturday		
	- Hall only between 24:00 and 08:00	322,80	345,00
	- Other times	201,75	215,00
	Public Holidays and Sundays		
	Hall and parking area or parking area only		
	- Between 24:00 and 08:00	655,70	700,00
	- Other times	403,50	425,00
	(Usage including the use of the kitchen, main complex)		No kitchen available
2.1.2	Cricket club house per day		
	- Hall only	not allowed	not allowed
	- Hall and grounds or grounds only	807,00	860,00
2.1.3	Jukskei club house per day		
	- Hall only	not allowed	not allowed
	- Hall and grounds or grounds only	807,00	860,00

DESCRIPTION	TARIFFS		
	APPROVED 2017/2018		RECOMMENDED 2018/2019
	R		R
2.1.4 Rugby stadium – field and pavilion per day			
- Per rugby field	510,00		545,00
- Pavilion	800,00		860,00
2.1.5 Refundable deposits in terms of the above per occasion			
- Hall only	1 200,00 *		1 300,00 *
- Hall and grounds or ground only	1 900,00 *		2 100,00 *
2.2 Mhluzi and Nasaret sport facilities			
- Use of facilities per day	363,20		495,00
- Refundable deposits per occasion per facility	220,00 *		1 080,00 *
2.3 Eastdene sport grounds			
- Use of facility per day	490,00		495,00
- Refundable deposit per occasion per facility	1 020,00 *		1 080,00 *
2.4 Kwazamokuhle sport stadium			
- Use of facility per day	363,20		495,00
- Refundable deposit per occasion per facility	820,00 *		1 080,00 *
2.4.1 Sport clubs			
Athletics	267,30		285,00
Basket ball	161,40		175,00
Netball	161,40		175,00
Soccer	464,00		495,00
Tennis	161,40		175,00
2.4.2 Refundable deposit per occasion per facility	1 040,00 *		1 080,00 *
2.4.3 Refundable deposit for non-sport functions on all stadiums (festivals, shows, exhibitions)	20 000,00 *		21 200,00 *
2.5 Schools & government institutions			
Athletics			
Basketball			
Netball			
Soccer			
Tennis			
Other			
2.6 Presentation of tournaments by individual persons		/application	
2.7 Cancellations of bookings for any of the sports facilities		/event	
		20% admin fee to be deducted from hire tariff before refund is made	

DESCRIPTION		TARIFFS	
		APPROVED 2017/2018	RECOMMENDED 2018/2019
		R	R
3.	Sport facilities (lease agreements) Use of a facility on a continuous or contractual basis (to be phased in as existing agreements expire)		
3.1	Clubhouse and sport facilities		
	Bowls	3 722,65	/annum 3 935,00
	Cricket	1 795,60	/annum 1 920,00
	Jukskei	827,20	/annum 870,00
	Korfbal	2 290,00	/annum 2 400,00
	Netball	1 523,25	/annum 1 615,00
	Rugby (Kees Taljaard)	2 330,25	/annum 2 475,00
	Tennis	3 944,30	/annum 4 140,00
3.2	Indoor complex		
	Aerobics (business)	13 406,60	/annum 14 085,00
	Badminton	5 659,20	/annum 5 945,00
	Gymnastics	1 906,60	/annum 2 000,00
	Squash	1 654,40	/annum 1 735,00
	Wrestling	1 960,60	/annum 2 000,00
3.3	Other areas		
	Cycling	1 331,60	/annum 1 405,00
	Drum majorettes	1 331,60	/annum 1 405,00
	Eastdene	827,20	/annum 870,00
	Hockey	827,20	/annum 870,00
	Marathon	1 795,60	/annum 1 890,00
	Municipal swimming pool	3 429,80	/annum 3 600,00
	Pigeon club	953,30	/annum 1 005,00
	Play golf	3 813,15	/annum 4 005,00
	Soccer (STLM Association)	5 447,35	/field 5 720,00
			/annum
	Speed racers	2 925,40	/annum 3 075,00
4.	Sewerage tank siphon services		
4.1	Properties within a 20 kilometre radius of the municipal service centre		
	- During normal working hours	635,50	/load 675,00
	- After normal working hours	2 017,50	for the first 2 loads 2 120,00
		3 248,30	after which 3 450,00

DESCRIPTION	TARIFFS		
	APPROVED 2017/2018	RECOMMENDED 2018/2019	
	R		R
4.2 Properties within a 21 kilometre and 40 kilometre radius of the municipal service centre <ul style="list-style-type: none"> - During normal working hours - After normal working hours 	1 039,00 3 682,00 4 055,25	/load for the first 2 loads after which	1 100,00 3 905,00 4 300,00
4.3 Properties within a 41 kilometre and 60 kilometre radius of the municipal service centre <ul style="list-style-type: none"> - During normal working hours - After normal working hours 	1 960,60 4 423,45 5 043,85	/load for the first 2 loads after which	2 020,00 4 695,00 5 345,00
4.4 Properties in excess of a 61 kilometre radius of the municipal service centre <ul style="list-style-type: none"> - During normal working hours - After normal working hours 	5 750,00	/load	6 105,00
4.5 Rendering of a service outside municipal boundaries	no service		
5. Cleaning of erven	additional admin fee of 50% on tariffs charged		
5.1 Cutting of grass in school erven as per Council resolution taken in 1996: <ul style="list-style-type: none"> - Tractor - Brush cutter 	398,50 116,00	/hour /hour	424,00 121,00
5.2 Rental of mass container garden waste	85,75		90,00
6. Middelburg Dam			
6.1 Season tickets (valid for 12 months) <ul style="list-style-type: none"> - Motor vehicle or LDV (max 5 persons) - Caravan (not valid Monday – Thursday) - Boat/trailer 	918,00 807,00 807,00		980,00 860,00 860,00
6.2 Entrance fees <ul style="list-style-type: none"> - Motor vehicle or LDV (max 5 persons) - Motor vehicle or LDV (max 8 persons) - Microbus (9 - 15 persons) - Bus (max 70 persons) 	80,70 100,90 171,50 327,85		90,00 110,00 190,00 350,00

DESCRIPTION	TARIFFS		
	APPROVED 2017/2018	RECOMMENDED 2018/2019	
	R		R
Entrance fees			
- Boat/trailer/tent	35,30	/day	40,00
- Caravan per day	75,70		80,00
- Bicycle	10,10		15,00
- Motorcycle (two & four wheel) or any other similar vehicle	not allowed on premises		
6.3 Pensioners entrance identity cards per season (free entrance) Monday to Friday	10,10		15,00
6.4 Special events (music festivals, rallies, functions)	50 438,60	/day	55 480,00
7. Cemeteries			
7.1 Mhluzi, Phumalong, Avalon & Crossroads / Nasaret old & new cemeteries			
7.1.1 Interment charges			
Person residing in the municipal area			
- Adult (nine years and older)	221,95		240,00
- Children (younger than nine years)	131,20		140,00
Person residing outside the municipal area (increased tariff to discourage practice due to space constraints)			
- Adult (nine years and older)	5 901,30		6 255,00
- Children (younger than nine years)	5 901,30		6 255,00
7.1.2 Reservation of grave (increased tariff to discourage practice due to space constraints)			
Person residing in the municipal area			
- Adult (nine years and older)	2 521,90		2 675,00
Person residing outside the municipal area			
- Adult (nine years and older)	5 901,30		6 255,00
7.1.3 Fees for the re-opening of the standard size grave excluding the afore-mentioned fees			
Persons residing in the municipal area			
- During normal working hours	232,00		240,00
- Outside normal working hours	1 261,00		1 325,00
Persons residing outside the municipal area			
- During normal working hours	232,00		240,00
- Outside normal working hours	1 261,00		1 340,00

DESCRIPTION	TARIFFS		
	APPROVED 2017/2018		RECOMMENDED 2018/2019
	R		R
7.1.4 Fees for the changing of the standard size grave excluding the afore-mentioned fees Persons residing in the municipal area - During normal working hours 343,00 - Outside normal working hours 1 261,00 Persons residing outside the municipal area - During normal working hours 343,00 - Outside normal working hours 1 261,00			365,00 1 340,00 365,00 1 340,00
7.1.5 Assistance to close a grave after funerals (only on request) with mechanical equipment	343,00	/request /grave	365,00
7.1.6 After hour fees do not apply for public holidays, Saturdays and Sundays			
7.2 Middelburg, Fontein and Voortrekker Street cemeteries			
7.2.1 Interment charges Person residing in the municipal area Adult (nine years and older) - Landscape section (1.8m or 2.4m) 564,90 - Memorial section (1.8m or 2.4m) 766,70 Children (younger than nine years) - Landscape section 242,10 - Memorial section 403,50 Person residing outside the municipal area (increased tariff to discourage practice due to space constraints) Adult (nine years and older) - Landscape section (1.8m or 2.4m) 5 901,30 - Memorial section (1.8m or 2.4m) 5 901,30 Children (younger than nine years) - Landscape section 5 901,30 - Memorial section 5 901,30			595,00 810,00 245,00 405,00 6 200,00 6 200,00 6 255,00 6 255,00
7.2.2 Reservation of grave Person residing in the municipal area Adult (nine years and older) - Landscape section (1.8m or 2.4m) 3 288,60 - Memorial section (1.8m or 2.4m) 3 288,60 Person residing outside the municipal area - Landscape section (1.8m or 2.4m) 6 910,10 - Memorial section (1.8m or 2.4m) 6 910,10			3 450,00 3 450,00 7 325,00 7 325,00

DESCRIPTION	TARIFFS		
	APPROVED 2017/2018		RECOMMENDED 2018/2019
	R		R
7.2.3 Fees for the re-opening of the standard size grave excluding the afore-mentioned fees Person residing in the municipal area - During normal working hours 383,35 - Outside normal working hours 1 210,55 Person residing outside the municipal area - During normal working hours 380,35 - Outside normal working hours 1 200,55			405,00 1 220,00 405,00 1 220,00
7.2.4 Fees for the changing of the standard size grave excluding the afore-mentioned fees Person residing in the municipal area - During normal working hours 343,00 - Outside normal working hours 1 261,00 Person residing outside the municipal area - During normal working hours 343,00 - Outside normal working hours 1 261,00			365,00 1 265,00 365,00 1 265,00
7.2.5 Culturally motivated funerals do not apply, all after hour charges applicable			
7.3 Hendrina/Kwazamokuhle			
7.3.1 Interment charges			
Person residing in the municipal area			
- Landscape section (1.8m or 2.4m)	272,40		285,00
- Memorial section (1.8m or 2.4m)	221,95		240,00
Children (younger than nine years)			
- Landscape section	131,15		140,00
- Memorial section	131,15		140,00
Person residing outside the municipal area (increased to discourage practice due to space constraints)			
Adult (nine years and older)			
- Landscape section (1.8m or 2.4m)	5 901,30		6 255,00
- Memorial section (1.8m or 2.4m)	5 901,30		6 255,00
Children (younger than nine years)			
- Landscape section	5 901,30		6 255,00
- Memorial section	5 901,30		6 255,00

DESCRIPTION	TARIFFS		
	APPROVED 2017/2018		RECOMMENDED 2018/2019
	R		R
7.3.2 Reservation of grave Person residing in the municipal area - Landscape section (1.8m or 2.4m) 2 592,55 - Memorial section (1.8m or 2.4m) 2 592,55 Person residing outside the municipal area (increased to discourage practice due to space constraints) - Landscape section (1.8m or 2.4m) 5 901,30 - Memorial section (1.8m or 2.4m) 5 901,30			2 675,00 2 675,00 6 255,00 6 255,00
7.3.3 Fees for the re-opening of the standard size grave excluding the afore-mentioned fees Person residing in the municipal area - During normal working hours 216,90 - Outside normal working hours 1 190,30 Person residing outside the municipal area - During normal working hours 216,90 - Outside normal working hours 1 190,30			245,00 1 340,00 245,00 1 340,00
7.3.4 Fees for the changing of the standard size grave excluding the afore-mentioned fees Reservation niche in wall of remembrance once off placement 343,00 Person residing in the municipal area - During normal working hours 343,00 - Outside normal working hours 1 261,00 Person residing outside the municipal area - During normal working hours 343,00 - Outside normal working hours 1 261,00			365,00 365,00 1 340,00 360,00 1 340,00
7.3.5 After hour fees do not apply for public holidays, Saturdays and Sundays			
7.4 Fees for interment of ashes in all cemeteries within the municipal boundaries Person residing in the municipal area Reservation niche in wall of remembrance once off placement 247,15 Interment ashes in an existing/occupied grave 247,15 Second placement in niche in wall of remembrance 55,50 Person residing outside the municipal area Reservation niche in wall of remembrance once off placement 3 631,60 Interment ashes in an existing/occupied grave 247,15 Second placement in niche in wall of remembrance 247,15			250,00 250,00 55,00 3 640,00 250,00 250,00

DESCRIPTION	TARIFFS		
	APPROVED 2017/2018	RECOMMENDED 2018/2019	
	R		R
7.5 After normal working hours, in all cemeteries within municipal boundaries (culturally motivated) funerals excluded Saturday and after hours Person residing in the municipal area 1 to 4 hours Person residing outside the municipal area (increased tariff to discourage practice due to space constraints) 1 to 4 hours Public holidays and Sundays Person residing in the municipal area 1 to 4 hours Person residing outside the municipal area (increased to discourage practice due to space constraints) 1 to 4 hours	additional charges payable for interment after normal working hours because the supervision by the caretaker is required		
	847,40		900,00
	5 901,30		5 910,00
	1 190,40		1 195,00
	5 901,30		6 255,00
7.6 Application for the erection of a memorial work on a grave in the memorial section / landscape section in all cemeteries within the municipal boundaries Memorial work on a grave – adult or child Memorial plate on the memorial wall	95,85 95,85		101,00 101,00
7.7 Should the reservation on a grave be cancelled	20% admin fee to be deducted from original reservation		
8. All cemeteries within the municipal boundaries Mass re-interment per grave organization exhumation that takes place from within municipal boundaries M21/04/2004 (3 or more) Mass re-interment per grave organization exhumation that takes place from outside municipal boundaries M21/04/2004 (3 or more) Single re-interment per grave organization exhumation that takes place from within municipal boundaries M21/04/2004 Single re-interment per grave organization exhumation that takes place from outside municipal boundaries M21/04/2004 Re-interment of relatives into an existing grave - Re-interment fees will not apply	6 557,00		6 960,00
	not permitted		
	6 557,00		6 960,00
	8 675,40		9 230,00

DESCRIPTION	TARIFFS		
	APPROVED 2017/2018		RECOMMENDED 2018/2019
	R		R
9. Searching fees	50,00		60,00
10. Nursery Selling of surplus plants from the municipal nursery to institutions, organizations and general public at the beginning and end of each growing season			
10.1 4 lt plant	25,20		30,00
10.2 10 lt tree	80,70		91,00
10.3 20 lt tree	116,00		121,00
10.4 40 lt tree	353,10		373,00
10.5 4 lt shrub	25,20		30,00
10.6 10 lt shrub	80,70		91,00
10.7 20 lt shrub	116,00		121,00
10.8 40 lt shrub	353,10		373,00

Town Planning & Human Settlement

DESCRIPTION	TARIFFS		
	APPROVED 2017/2018		RECOMMENDED 2018/2019
	R		R
1. Charges for the approval of building plans			
1.1 Extension on the approval period of 12 months to 18 months – minimum fee	183,60		195,00
1.2 For the first 1 000m ² of the area	30,25	/10m ²	32,00
1.3 For the next 1 000m ² of the area	21,20	/10m ²	22,00
1.4 Additions and alternation to existing building:			
- Minimum fee (residential)	183,60		195,00
- 0,1% of the estimate value (commercial)	20,20	/10m ²	21,00
1.5 Structural steelwork, reinforced concrete or structure work	20,20		21,00
1.6 Special buildings such as factory, chimneys, spires, etc.:			
- Minimum fee	183,60		195,00
- 0,1% of the estimate value	20,20	/10m ²	21,00
1.7 Perspective drawings and site development plan	364,20		385,00
1.8 Disconnection of drainage system	144,25		155,00

DESCRIPTION	TARIFFS		
	APPROVED 2017/2018	RECOMMENDED 2018/2019	
	R		R
2. Examination of preliminary plans			
2.1 <1 000m ²	20,20	/10m ²	21,00
2.2 <2 000m ²	18,15	/10m ²	20,00
2.3 >2 000m ²	16,15	/10m ²	17,00
2.4 Minimum fee	171,50		185,00
3. Provision of monthly lists of approved plans	177,55	/year	190,00
4. Drainage plan charges			
4.1 Per 10m ² of the area of building	16,15	/10m ²	17,00
4.2 Minimum fee	146,30		155,00
5. Re-inspections	191,65	/inspection	202,00
6. Annual charges for street projections			
6.1 Application fee	277,40	/sign	295,00
6.2 Verandah on Council property:			
- Verandah posts	40,35	post/year	42,00
- Verandah over street	10,10	m ² /year	11,00
6.3 Annual rent for permanent signs on Council property in front of business	244,15	m ² /year	260,00
6.4 Annual rent for signs on Council property			
Entrances of towns or suburbs:			
- Double sided signs	511,45	m ² /year	540,00
- Single side signs	383,35	m ² /year	405,00
7. Application for occupation certificate	171,50		185,00
8. Application for the erection on a boundary wall, hoarding of fence			
8.1 Brick wall	171,50		185,00
8.2 Pre-fabricated concrete wall	171,50		185,00
8.3 Hoarding of fence	171,50		185,00
9. Application for the relaxation of a building line	428,75		455,00
10. Deposit to clean up a stand after completion of building work			
10.1 Business erf, industrial erf, general residential erf	1 195,40		1 260,00
10.2 Residential erf	711,20		750,00
10.3 Additions on any erf	469,10		495,00

DESCRIPTION	TARIFFS		
	APPROVED 2017/2018	RECOMMENDED 2018/2019	
	R		R
11. Photocopies (A4)	5,05	/copy	5,10
12. Plan copies			
12.1 A3 plan of town	not applicable	/copy	not applicable
12.2 Photo copy of building (paper)			
A4	not applicable	/copy	not applicable
A3	14,10	/copy	15,00
A2	27,25	/copy	28,00
A1	44,40	/copy	46,00
A0	60,50	/copy	63,00
12.3 Street index	17,15	/copy	18,00
12.4 Town plan			
1 : 7500	127,10	/copy	134,00
1 : 5000	not applicable	/copy	not applicable
Photo copy of building plan (plastic / durester)		/copy	
A4	17,15	/copy	18,00
A3	38,35	/copy	40,00
A2	60,50	/copy	65,00
A1	88,75	/copy	95,00
13. Approval of plan for the erection of a sign	233,00	/plan/sign	250,00
14. Application for consent use duet and second dwelling applications			
14.1 Application fee	370,20		not applicable
15. Map producing			
A4 : Gray scale	22,20		23,00
: Coloured	34,30		36,00
A3 : Gray scale	34,30		36,00
: Coloured	55,50		58,00
A2 : Gray scale	70,60		75,00
: Coloured	83,75		89,00
A1 : Gray scale	133,15		140,00
: Coloured	156,35		165,00
A0 : Gray scale	265,00		282,00
: Coloured	284,50		301,00
16. Aerial photography Tif imager per tile	367,20	/tile	390,00
GENERAL For the supply of services for which no provision is made in these tariffs	actual cost + admin fee + VAT		

DESCRIPTION	TARIFFS		
	APPROVED 2017/2018		RECOMMENDED 2018/2019
	R		R
Land Use Development Applications			
17. Establishment of a township	4 050,20		4 275,00
18. Extension of the boundaries of a township	4 272,15		4 510,00
19. Amendment of a township establishment application:			
(a) If already approved by the municipality	4 050,20		4 275,00
(b) If not already approved by the municipality	4 050,20		4 275,00
20. Division of township	4 050,20		4 275,00
21. Phasing/cancellation of approved layout plan	1 755,45		1 880,00
22. Rezoning:			
(a) One erf	2 905,30		3 070,00
(b) Every erf additional to the first erf per erf	615,35		650,00
23. Removal, amendment, suspension of a restrictive or obsolete condition, servitude or reservation against the title of the land	691,00		730,00
24. Amendment or cancellation of a general plan of a township	1 957,00		2 070,00
25. Division of farm land	4 226,75		4 460,00
26. Subdivision of land:			
(a) For first five erven	575,00		605,00
(b) Every erf additional to the first five erven	80,70		85,00
27. Consolidation of land			
27.1 1-2 newly created portions	398,50		625,00
27.2 3-5 newly created portions	499,35		530,00
27.3 6-10 newly created portions	595,20		630,00
27.4 More than 10 newly created portions	993,65		1 050,00
28. Subdivision and consolidation of land	575,20		605,00
29. Permanent closure of a public place per closure	595,20		630,00
30. Development on communal land	5 669,30		5 990,00
31. Material amendments to original application prior to approval/refusal	50% of original application fee		50% of original application fee

DESCRIPTION	TARIFFS		
	APPROVED 2017/2018		RECOMMENDED 2018/2019
	R		R
Land Use Applications			
32. Subdivision and consolidation of land			
(a) For first five erven	575,00		605,00
(b) Every erf additional to the first erf per erf	80,70		85,00
33. Consent use	670,85		705,00
34. Removal, amendment or suspension of a restrictive title condition relating to the density of residential development	691,00		730,00
35. Temporary use – prospecting rights	1 437,50		1 520,00
36. Temporary use – other rights	857,45		910,00
37. Material amendments to original application prior to approval/refusal	50% of original application fee		50% of original application fee
Miscellaneous Fees			
38. Erection of a second dwelling	665,80		705,00
39. Relaxation of height restriction	1 412,30		1 495,00
40. Relaxation of building line	428,75		455,00
41. Consideration of site development plan	368,20		390,00
42. Extension of validity period of approval			
Certificates:			
(a) Zoning certificate per certificate	75,65		80,00
(b) Any other certificate per certificate	75,65		80,00
43. Public hearing and inspection	3 873,68		4 085,00
44. Reason for decision of municipal planning tribunal, land development officer or appeal authority	1 972,15		2 085,00
45. Re-issuing of any notice of approval of any application	287,50		305,00
Land Use Applications			
46. Any other application not provided for elsewhere in this schedule of fees	3 873,70		4 085,00

DESCRIPTION	TARIFFS		
	APPROVED 2017/2018		RECOMMENDED 2018/2019
	R		R
Miscellaneous Fees			
1. Spatial Development Framework			
(a) Hard copy per region	196,70		210,00
(b) In electronic format per region	90,80		95,00
2. Copy of Land Use Scheme or Town Planning Scheme (Scheme Book)	443,85		490,00
3. Scheme Regulations per set	741,45		785,00
4. Search fees per erf	32,30		35,00
5. Diagrams per diagram	32,30		35,00

PERSONNEL BUDGET

2018/2019

EXECUTIVE MAYOR

1. NEW POSITIONS

DIRECTORATE : EXECUTIVE MAYOR
DEPARTMENT : VIP PROTECTION

- 1.1 Post title : VIP driver (driver of the Executive Mayor / Speaker)
 Number of posts : 2
 Post ID : New
 Post level : 6
 Salary scale : R317 400 / R333 546 / R350 487 per annum
 Benefits : Standard plus travel and cell phone allowance
 Vote number : 105
 Reporting to : Executive Mayor / Speaker
 Location : Civic Centre, Middelburg
 Equipment : Desktop computer, telephone and cell phone
 Office space : Yes and parking
 Furniture : Office table, chairs
 Tools : None
 Material needs : Office stationery
 Any other additions : None
- 1.2 Post title : Bodyguard of the Executive Mayor / Speaker)
 Number of posts : 2
 Post ID : New
 Post level : 6
 Salary scale : R317 400 / R333 546 / R350 487 per annum
 Benefits : Standard plus travel and cell phone allowance
 Vote number : 105
 Reporting to : Executive Mayor / Speaker
 Location : Civic Centre, Middelburg
 Equipment : Desktop computer, telephone and cell phone
 Office space : Yes and parking
 Furniture : Office table, chairs
 Tools : None
 Material needs : Office stationery
 Any other additions : None

1.3 Post title : Secretary (MPAC)
 Number of posts : 1
 Post ID : New
 Post level : 10
 Salary scale : R181 146 / R188 748 / R196 875 / R205 878 per annum
 Benefits : Standard
 Vote number : 105
 Reporting to : MPAC Manager / Deputy Director : Office of the Mayor
 Location : Civic Centre, Middelburg
 Equipment : Desktop computer, telephone
 Office space : Yes
 Furniture : Office table, chairs
 Tools : None
 Material needs : Office stationery
 Any other additions : None

MUNICIPAL MANAGER

1. NEW POSITION

DIRECTORATE : MUNICIPAL MANAGER
DEPARTMENT : PMU
DIVISION : MUNICIPAL MANAGER

- 1.1 Post title : Director Operations
Number of posts : 1
Post ID : New
Post level : 1
Salary scale : R562 404 per annum (5 years fixed term contract)
Benefits : Standard plus travel and cell phone allowance
Vote number : 110
Reporting to : Municipal Manager
Location : Civic Centre, Middelburg
Motivation : Strengthening the capacity of the office of the Municipal Manager to report on project progress, investigate possible sources of funding for the municipality to utilize during LED projects. Forecasting and projections of municipal possibilities. The position requires: Master's Degree in Development Economics, Engineering / Business Management. Experience in project management, LED and business processes.
- Equipment : Desktop computer, telephone
Office space : Yes and parking
Furniture : Office table, chairs
Tools : None
Material needs : Office stationery
Any other additions : None

DEVELOPMENT & STRATEGIC SUPPORT

1. NEW POSITIONS

DIRECTORATE : MUNICIPAL MANAGER
DEPARTMENT : DEVELOPMENT & STRATEGIC SUPPORT
DIVISION : LOCAL ECONOMIC DEVELOPMENT

- 1.1 Post title : Coordinator Township & Rural Economy Coordinator
Number of posts : 1
Post ID : N3
Post level : 4
Salary scale : R396 304 / R406 221 per annum
Benefits : Standard plus 550 km / pm travel and cell phone allowance
Vote number : 124

Reporting to	:	Assistant Director Local Economic Development
Location	:	Civic Centre, Middelburg
Equipment	:	Desktop computer, telephone
Office space	:	Yes
Furniture	:	Office table, chairs
Tools	:	None
Material needs	:	Office stationery
Any other additions	:	None

DIRECTORATE	:	MUNICIPAL MANAGER
DEPARTMENT	:	DEVELOPMENT & STRATEGIC SUPPORT
DIVISION	:	PERFORMANCE MANAGEMENT SYSTEM

1.2	Post title	:	PMS Coordinator
	Number of posts	:	1
	Post ID	:	N3
	Post level	:	7
	Salary scale	:	R287 436 / R302 076 / R317 400 per annum
	Benefits	:	Standard
	Vote number	:	11 moved to HCM (HCM vote – 141)
	Reporting to	:	Assistant Director Performance Management System HCM (Chief Organizational Development Officer)
	Location	:	Civic Centre, Middelburg
	Motivation	:	Strengthening the capacity of PMS and provide the professional support to the head of the unit. The incumbent will be responsible for administration, compiling reports, assist with assessments, and assist human resources department with coordinating the drafting of performance plans for lower levels performance.
	Equipment	:	Desktop computer, telephone
	Office space	:	Yes
	Furniture	:	Office table, chairs
	Tools	:	None
	Material needs	:	Office stationery
	Any other additions	:	None
	Comments	:	This position is being transferred to human capital management services

DIRECTORATE: COMMUNITY SERVICES

ENVIRONMENTAL & SOLID WASTE MANAGEMENT

1. NEW POSITIONS

DIRECTORATE	:	COMMUNITY SERVICES
DEPARTMENT	:	ENVIRONMENTAL & SOLID WASTE MANAGEMENT
DIVISION	:	SOLID WASTE MANAGEMENT

1.1	Post title	:	Worker Grade 3 Refuse Removal
	Number of posts	:	6
	Post ID	:	New
	Post level	:	20/19
	Salary scale	:	R102 774 per annum
	Benefits	:	Standard
	Vote number	:	420
	Reporting to	:	Vehicle Driver Grade 2
	Location	:	Middelburg
	Motivation	:	Additional personnel required for servicing new areas in Middelburg. The town is growing fast with a population growth of 4,4%. The additional workload from new areas is currently added to existing teams as “ <i>add on</i> ” service which creates in more overtime payment. A minimum of two compactor trucks will be procured and provision must be for the team to work in those trucks. The additional teams are required to service the additional households in Middelburg to relieve the current teams and to reduce overtime expenditure.
	Equipment	:	Yes
	Office space	:	None
	Furniture	:	None
	Tools	:	PPE
	Material needs	:	None
	Any other additions	:	None

DIRECTORATE : COMMUNITY SERVICES
DEPARTMENT : ENVIRONMENTAL & SOLID WASTE MANAGEMENT
DIVISION : SOLID WASTE MANAGEMENT

1.2 Post title : Vehicle Driver Grade 2
Number of posts : 1
Post ID : New
Post level : 14
Salary scale : R114 990 / R117 180 / R120 630 / R124 272 / R126 930 per annum
Benefits : Standard
Vote number : 420
Reporting to : Special Worksmen
Location : Middelburg
Motivation : Minimum of two additional refuse removal compactor trucks will be purchased for refuse removal for additional households in Middelburg. Provision must be for the drivers to drive those trucks.
Equipment : Yes
Office space : None
Furniture : None
Tools : PPE
Material needs : None
Any other additions : None

2. **TEMPORARY POSITIONS**

DIRECTORATE : COMMUNITY SERVICES
DEPARTMENT : ENVIRONMENTAL & SOLID WASTE MANAGEMENT
DIVISION : WASTE MANAGEMENT

2.1 Post title : Street Cleaning
Number of posts : 10
Post ID : New
Post level : 20/19
Salary scale : R102 774 per annum
Benefits : Standard
Vote number : 425
Reporting to : Special Worksmen
Location : Middelburg
Equipment : Yes, PPE will be provided
Office space : None
Furniture : Yes
Tools : Yes, will provide
Material needs : None
Any other additions : None

DIRECTORATE : COMMUNITY SERVICES
DEPARTMENT : ENVIRONMENTAL & SOLID WASTE MANAGEMENT
DIVISION : WASTE MANAGEMENT

2.2 Post title : Street Cleaning
Number of posts : 10
Post ID : New
Post level : 20/19
Salary scale : R102 774 per annum
Benefits : Standard
Vote number : 425
Reporting to : Special Workman
Location : Hendrina
Equipment : Yes, PPE will be provided
Office space : None
Furniture : Yes
Tools : Yes, will provide
Material needs : None
Any other additions : None

LICENSING SERVICES

1. NEW POSITION

DIRECTORATE : COMMUNITY SERVICES
DEPARTMENT : LICENSING SERVICES
DIVISION : LICENSING SERVICES

1.1 Post title : Examiner of Motor Vehicles
Number of posts : 1
Post ID : New
Post level : 9/8
Salary scale : R215 307 / R225 522 / R236 364 / R247 779 / R 253 887 / R266 790 / R280 374 per annum
Benefits : Standard
Vote number : 300
Reporting to : Management Representative
Location : Middelburg
Motivation : The management representative is testing the motor vehicles for roadworthiness alone in terms of the K53 Act, Schedule 4. According to schedule 4, 1 management representative can test only 150 vehicles in a month. The Act further states that at least one examiner of vehicles other than the management representative should be appointed to assist with the test. In general most of the months the number of vehicles that is tested, exceeds required limited of 150 therefore the provincial auditors gave audit findings.

The microdot of vehicles are also done by the management representative and takes about a half an hour to complete. If the management representative is busy the public needs to wait for a long period and this compromises service delivery. Currently there are 2 pits for testing light and heavy motor vehicles.

Only one vehicle can be examined and tested at a time and the appointment of the examiner of motor vehicles can improve the service delivery.

Equipment	:	Laptop, telephone, printer
Office space	:	Yes
Furniture	:	Office desk, chair
Tools	:	None
Material needs	:	Stationery
Any other additions	:	None

TRAFFIC & SECURITY SERVICES

1. NEW POSITIONS

DIRECTORATE	:	COMMUNITY SERVICES
DEPARTMENT	:	TRAFFIC & SECURITY SERVICES
DIVISION	:	SECURITY

1.1	Post title	:	Security Control Attendant
	Number of posts	:	3
	Post ID	:	New
	Post level	:	12
	Salary scale	:	R141 393 / R143 745 / R148 665 / R153 846 / R159 282 per annum
	Benefits	:	Standard
	Vote number	:	311
	Reporting to	:	Superintendent
	Location	:	Middelburg
	Motivation	:	The municipality has started with the installation of CCTV cameras which is a multi-year project. Currently the cameras are not monitored, appointment of personnel to view these cameras will assist in reducing crime and reduce interruption on service delivery.
	Equipment	:	Radio
	Office space	:	Yes
	Furniture	:	Office desk, chair
	Tools	:	Computer
	Material needs	:	Stationery
	Any other additions	:	None

DIRECTORATE: CORPORATE SERVICES

LEGAL & ADMINISTRATION

1. NEW POSITIONS

DIRECTORATE	:	CORPORATE SERVICES
DEPARTMENT	:	LEGAL & ADMINISTRATION
DIVISION	:	ADMINISTRATION SERVICES
SECTION	:	SECRETARIAT SERVICES

1.1	Post title	:	Clerk Grade 2
	Number of posts	:	2
	Post ID	:	New
	Post level	:	11
	Salary scale	:	R159 282 / R165 030 / R171 036 / R177 687 per annum
	Benefits	:	Standard
	Vote number	:	120
	Reporting to	:	Chief Administrative Officer
	Location	:	Civic Centre, Middelburg
	Motivation	:	To render secretarial services to council committees
	Equipment	:	Laptop, telephone and scanner
	Office space	:	Yes
	Furniture	:	Desk, chair, guest chair, cupboard
	Tools	:	n/a
	Material needs	:	Office supplies and stationery
	Any other additions	:	None

DIRECTORATE	:	CORPORATE SERVICES
DEPARTMENT	:	LEGAL & ADMINISTRATION
DIVISION	:	LEGAL SERVICES
SECTION	:	LEGAL

1.2	Post Title	:	Clerical Assistant (Proof of Residence)
	Number of posts	:	1
	Post ID	:	New
	Post level	:	15/13
	Salary scale	:	R104 925 – R141 393 per annum.
	Benefits	:	Standard
	Vote number	:	120
	Reporting to	:	Assistant Director: Legal Services
	Location	:	Middelburg

Motivation	:	To manage proof of residence and render general administrative functions. Proof of residence is part of service delivery and prioritizing this function will mean members of the community are taken into consideration and it will in another way address " <i>Batho Pele Principle</i> ".
Equipment	:	Computer, telephone
Office space	:	Yes
Furniture	:	Yes
Tools	:	
Material needs	:	Office supplies and stationary
Any other additions	:	

2. **TEMPORARY POSITIONS**

DIRECTORATE	:	CORPORATE SERVICES
DEPARTMENT	:	LEGAL & ADMINISTRATION
DIVISION	:	RECORDS MANAGEMENT

2.1	Post title	:	Clerical Assistant
	Number of posts	:	5
	Post ID	:	New
	Post level	:	14
	Salary scale	:	R114 990 per annum
	Benefits	:	Standard
	Vote number	:	120
	Reporting to	:	Senior Administration Officer Records Management
	Location	:	Civic Centre, Middelburg
	Motivation	:	To assist with the disposal of terminated records at Magasyn records storage.
	Equipment	:	Yes, PPE will be provided
	Office space	:	None
	Furniture	:	Yes
	Tools	:	Yes, will be provided
	Material needs	:	None
	Any other additions	:	None

HUMAN CAPITAL MANAGEMENT SERVICES

1. NEW POSITION

DIRECTORATE : CORPORATE SERVICES
DEPARTMENT : HUMAN CAPITAL MANAGEMENT
DIVISION : RECRUITMENT & ADMINISTRATION
SECTION : RECRUITMENT & SELECTION

- 1.1 Post title : Clerical Assistant Employment Services
Number of posts : 1
Post ID : New
Post level : 15/13
Salary scale : R104 925 – R141 393 per annum
Benefits : Standard
Vote number : 141
Reporting to : Senior Employment Services Officer
Location : Middelburg
Motivation : To assist with recruitment and related administration, data capturing, statistical information, shortlisting, scheduling of interviews and invitations, ascertain that all personnel policies and procedures are adhered to, general correspondence, provide information for the monitoring and back-to-basics programme etc.
Equipment : Telephone, computer
Office space : Required – shared office space in the current office setup
Furniture : Desk, chair, guest chair, cupboard
Tools : N/A
Material needs : Office supplies and stationary
Any other additions : None

PROPERTY & VALUATIONS

1. CONVERSION OF POSITION

DIRECTORATE : CORPORATE SERVICES
DEPARTMENT : LEGAL & ADMINISTRATION
DIVISION : PROPERTY SERVICES

- 1.1 Post title : Assistant Director Properties
Number of posts : 1
Post ID : N29
Post level : 3
Salary scale : R437 656 per annum
Benefits : Standard plus 850 km / pm travel and cell phone allowance

Vote number	:	120
Reporting to	:	Director Legal & Administration
Location	:	Civic Centre, Middelburg
Motivation	:	There is a huge work load in the properties section therefore the new position is needed for general typing. Items for agendas of council / bid committees and routine correspondence.
Equipment	:	Laptop, telephone
Office space	:	Yes and parking
Furniture	:	Desk, chair, guest chair, cupboard
Tools	:	n/a
Material needs	:	Office supplies and stationery
Any other additions	:	None

DIRECTORATE: FINANCIAL SERVICES

1. NEW POSITION

DIRECTORATE	:	FINANCIAL SERVICES
DEPARTMENT	:	FINANCIAL SERVICES
DIVISION	:	EXPENDITURE & SALARIES
SECTION	:	EXPENDITURE & SALARIES

1.1	Post title	:	Assistant Director Expenditure & Salaries
	Number of posts	:	1
	Post ID	:	New
	Post level	:	3
	Salary Scale	:	R437 656 per annum
	Benefits	:	Standard plus 850 km / pm travel and cell phone allowance
	Vote number	:	200
	Reporting to	:	Deputy Director Financial Services
	Location	:	Civic Centre, Middelburg
	Equipment	:	Laptop / computer, telephone
	Office space	:	Yes and parking
	Furniture	:	Desk, chair, guest chair, cupboard
	Tools	:	n/a
	Material needs	:	Office supplies and stationery
	Any other additions	:	None

2. UPGRADING OF POSITION

DIRECTORATE	:	FINANCIAL SERVICES
DEPARTMENT	:	FINANCIAL SERVICES
DIVISION	:	FINANCIAL SERVICES

2.1	Post title	:	Deputy Director Financial Services
	Number of posts	:	1
	Post ID	:	2208
	Post level	:	2
	Salary Scale	:	R482 997 per annum
	Benefits	:	Standard plus 850 km / pm travel and cell phone allowance
	Vote number	:	200
	Reporting to	:	Executive Director Financial Services
	Location	:	Civic Centre, Middelburg
	Equipment	:	Office equipment
	Office space	:	Yes and parking
	Furniture	:	Available
	Tools	:	Office equipment
	Material needs	:	Office equipment
	Any other additions	:	None

Post title	:	Director Financial Services
Number of posts	:	1
Post ID	:	2208
Post level	:	1
Salary Scale	:	R562 404 per annum
Benefits	:	Standard plus 850 km / pm travel and cell phone allowance
Vote number	:	200
Reporting to	:	Executive Director Financial Services
Location	:	Civic Centre, Middelburg
Equipment	:	Office equipment
Office space	:	Yes and parking
Furniture	:	Available
Tools	:	Office equipment
Material needs	:	Office equipment
Any other additions	:	None

DIRECTORATE: INFRASTRUCTURE SERVICES

TOWN PLANNING & HUMAN SETTLEMENT

DIRECTORATE : INFRASTRUCTURE SERVICES
DEPARTMENT : TOWN PLANNING & HUMAN SETTLEMENT
DIVISION : HOUSING SERVICES

1. NEW POSITION

1.1 Post title : Senior Superintendent (Law Enforcement)
Number of posts : 1
Post ID : New
Post level : 7
Salary scale : R287 436 / R302 076 / R317 400 per annum
Benefits : Standard plus 550 km / pm travel and cell phone allowance
Vote number : 460
Reporting to : Administrative Officer Grade 1
Location : Newtown Office
Motivation : Current supervision in the law enforcement unit must
Equipment : Fire arm be strengthened to prevent vacant land pieces of
land earmarked for housing.
Office space : Yes
Furniture : Desk
Tools : Motorbike and motor vehicle
Material needs : None
Any other additions : None

2. TEMPORARY POSITIONS

DIRECTORATE : INFRASTRUCTURE SERVICES
DEPARTMENT : TOWN PLANNING & HUMAN SETTLEMENT
DIVISION : HOUSING SERVICES

2.1 Post title : Temporary Workers
Number of posts : 2
Post ID : New
Post level : 14
Salary scale : R114 990 per annum
Benefits : Standard
Vote number : 452
Reporting to : Administrative Officer Grade 1
Location : Civic Centre / Newtown / Hendrina
Motivation : Due to increased workload and severe staff shortage it has
become necessary to request at least three temporary
workers.

		The department also intends to conduct socio-economic surveys in all the informal settlements within STLM.
Equipment	:	Yes, will be provided
Office space	:	Yes, will be provided
Furniture	:	Yes, will be provided
Tools	:	Yes, will be provided
Material needs	:	None
Any other additions	:	None

PHYSICAL ENVIRONMENTAL DEVELOPMENT

DIRECTORATE	:	INFRASTRUCTURE SERVICES
DEPARTMENT	:	PHYSICAL ENVIRONMENTAL DEVELOPMENT
DIVISION	:	PARKS & CEMETERIES FACILITIES

1. TEMPORARY POSITIONS

1.1	Post title	:	Seasonal Workers
	Number of posts	:	45 parks and open spaces – grass cutting 10 poison team 10 arbour team 10 gardens/nursery 6 months
	Post ID	:	New
	Post level	:	20/19
	Salary scale	:	R102 774 per annum
	Benefits	:	Standard
	Vote number	:	533
	Location	:	Middelburg
	Equipment	:	PPE
	Office space	:	None
	Furniture	:	None
	Tools	:	Required
	Material needs	:	None
	Any other additions	:	None

DIRECTORATE	:	INFRASTRUCTURE SERVICES
DEPARTMENT	:	PHYSICAL ENVIRONMENTAL DEVELOPMENT
DIVISION	:	PARKS & CEMETERIES FACILITIES
SECTION	:	SEASONAL

1.2	Post title	:	Seasonal Workers
	Number of posts	:	15 cemeteries 6 months
	Post ID	:	New
	Post level	:	20/19

Salary scale	:	R102 774 per annum
Benefits	:	Standard
Vote number	:	505
Location	:	Middelburg
Equipment	:	PPE
Office space	:	None
Furniture	:	None
Tools	:	Required
Material needs	:	None
Any other additions	:	None

DIRECTORATE	:	INFRASTRUCTURE SERVICES
DEPARTMENT	:	PHYSICAL ENVIRONMENTAL DEVELOPMENT
DIVISION	:	PARKS & CEMETERIES FACILITIES
SECTION	:	SEASONAL

1.3	Post title	:	Seasonal Workers
	Number of posts	:	15 sports facilities
			6 months
	Post ID	:	New
	Post level	:	20/19
	Salary scale	:	R102 774 per annum
	Benefits	:	Standard
	Vote number	:	530
	Location	:	Middelburg
	Equipment	:	PPE
	Office space	:	None
	Furniture	:	None
	Tools	:	Required
	Material needs	:	None
	Any other additions	:	None

DIRECTORATE	:	INFRASTRUCTURE SERVICES
DEPARTMENT	:	PHYSICAL ENVIRONMENTAL DEVELOPMENT
DIVISION	:	PARKS & CEMETERIES FACILITIES
SECTION	:	SEASONAL

1.4	Post title	:	Seasonal Workers
	Number of posts	:	15 grass cutting
			6 months
	Post ID	:	New
	Post level	:	20/19
	Salary scale	:	R102 774 per annum
	Benefits	:	Standard
	Vote number	:	533
	Location	:	Middelburg
	Equipment	:	PPE

Office space	:	None
Furniture	:	None
Tools	:	Required
Material needs	:	None
Any other additions	:	None